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# HEREFORDSHIRE COUNTY COUNCIL

ESTIMATES 1973-74

ACCOUNTS and STATISTICS 1971-72





HEREFORDSHIRE COUNTY COUNCIL

E S T I M A T E S 1973 74

CONTENTS

COUNTY TREASURER'S	Page Reference
Revenue Estimates Summary	ii
Memorandum on Estimates	iii - vi
TABLE A - Summary of Committee Estimates	viii - ix
TABLE B - Summary of Government Grants and Reimbursements	x
TABLE C - Cost of Services - Equivalent Rate in the £	xi
TABLE D - Product of a Penny (p) Rate	xii
TABLE E - Precepts to be Levied - 1973-74	xiii

COMMITTEE ESTIMATES

Civil Defence	A1-3
Dinmore Hill	B1-2
Diseases of Animals	C1-2
Education	D1-45
Entertainments	E1-2
Finance	F1-31
Fire Brigade	G1-4
Health	H1-20
Holme Lacy Estates	J1-2
Libraries	K1-4
Magistrates Courts	L1-3
Parliamentary and Legal Proceedings	M1-2
Planning	N1-5
Probation	P1-4
Public Health and Protection	Q1-5
Roads and Bridges	R1-10
Smallholdings	S1-10
Social Services	T1-32
Works	U1-3

PERSONNEL and CAPITAL ESTIMATES

Personnel Estimates	Y1-2
Capital Estimates	Z1-11

B U D G E T    1973-74

REVENUE ESTIMATES SUMMARY

Line (1)	Item (2)	General (3)	Special (4)	Total (5)	Original Estimate 1972-73 (6)	Variation (7)
		£	£	£	£	£
	1972-73 REVISED ESTIMATES					
1	Opening Balances	516,947	22,310	539,257	398,239	+ 141,018
2	Precept Income:					
3	1971-72 Arrears	9,880	- 159	9,721	-	+ 9,721
3	1972-73 Precept	2,732,800	156,300	2,889,100	2,889,100	-
4	Total Revenue	3,259,627	178,451	3,438,078	3,287,339	+ 150,739
5	Net Expenditure before Grants	11,531,215	200,740	11,731,955	11,481,735	+ 250,220
6	Government Grants	8,890,405	41,515	8,931,920	8,359,935	+ 571,985
7	Net Expenditure	2,640,810	159,225	2,800,035	3,121,800	- 321,765
8	Closing Balances	618,817	19,226	638,043	165,539	+ 472,504
	1973-74 ESTIMATES					
9	Net Expenditure before Grants	13,218,950	234,905	13,453,855	11,481,735	+ 1,972,120
10	Government Grants	9,832,440	64,830	9,897,270	8,359,935	+ 1,537,335
11	Net Expenditure	3,386,510	170,075	3,556,585	3,121,800	+ 434,785
12	Less Opening Balances	618,817	19,226	638,043	398,239	+ 239,804
13	Net Requirements	2,767,693	150,849	2,918,542	2,723,561	+ 194,981
14	Closing Balances required	132,602	28,906	161,508	165,539	- 4,031
15	PRECEPT REQUIREMENTS	2,900,295	179,755	3,080,050	2,889,100	+ 190,950
16	Estimated 1p Rate Product	£128,902	£71,902			
17	PRECEPT 1973-74	22.5p	2.5p	25p		




HEREFORDSHIRE COUNTY COUNCIL

*With the Compliments  
of the  
County Treasurer*

County Offices,  
Hereford.

Telephone  
Hereford 66202/4



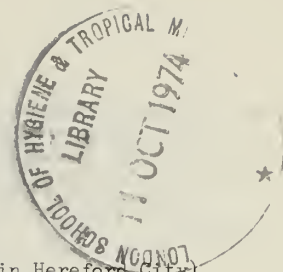
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HEREFORDSHIRE COUNTY COUNCIL

B U D G E T 1973-74

Memorandum of County Treasurer



1. The County Precept recommended for 1973-74 is 25p in the £ (22½p in Hereford City). As a result of the revaluation of properties in the County, the penny rate product has increased about 2½ times. An assessment of the precept on the old basis would be 65p, or an increase of 3p on the present precept of 62p. This is within the Government's 5% margin.
2. The estimated expenditure of the County Council, next year, totals £13,453,855. This is an increase of £1,972, 120, over the original estimates for 1972-73 - an increase of 17%. The precept to meet this expenditure will increase at a much smaller rate for two reasons - the higher government grant income promised for next year - and the large accumulation of balances which can be appropriated towards meeting the expenditure.
3. Government grants have been raised to recognise the large-scale developments taking place next year, particularly in Education and Social Services, and to encourage local authorities to limit rate increases as part of the general control of price rises. The result is that the proportion of County expenditure to be met by the Government next year will increase from 72.6% to 73.6%.
4. Balances have accumulated from savings in expenditure during 1971-72; from substantial arrears of government grant income in recent years and from the recently announced Grant Increase Order for 1972-73; and amounts in reserves and special funds are now being used for the benefit of Herefordshire ratepayers, prior to reorganisation.
5. As a result, about £476,000 will be appropriated from balances in aid of rates next year, equivalent to a rate of 3.7p or, in terms of present rateable values, a rate of 9p. This is about double the balances appropriated twelve months' ago.
6. The total expenditure of £13,450,000 next year, can be summarised briefly, as follows:-

<u>Committee</u>	<u>1973-74 Estimate</u> £	<u>Increase</u> £
Education	8,398,000	1,000,000
Roads	1,694,000	122,000
Social Services	885,000	244,000
Health	572,000	100,000
Police	502,000	52,000
Fire Brigade	248,000	24,000
Planning	211,000	68,000
Libraries	114,000	21,000
Other Services	426,000	- 60,000
	<u>13,050,000</u>	<u>1,571,000</u>
Contingency for pay awards, higher staff pension charges, and other cost increases, next year	400,000	400,000
	<u>£13,450,000</u>	<u>£1,971,000</u>

7. Some measure of the growth in expenditure on employees, premises, supplies and services may be gained from the following table:-

<u>Growth in Estimated Gross Expenditure 1973-74</u>				
<u>Item</u>	<u>1972-73</u> <u>Revised</u> <u>£</u>	<u>1973-74</u> <u>Estimate</u> <u>£</u>	<u>Increase</u>	
			<u>£</u>	<u>%</u>
Employees				
Teachers	3,635,000	3,915,000	280,000	7.7
Other Education Staff	1,214,000	1,380,000	166,000	13.7
All Other Staff	2,405,000	2,685,000	280,000	11.6
Sub-total	7,254,000	7,980,000	726,000	10.0
Premises	927,000	1,018,000	91,000	9.8
Supplies & Services	2,093,000	2,678,000	585,000	28.0
Transport	411,000	427,000	16,000	3.9
Agency Services	445,000	494,000	49,000	11.0
Aids to Students	776,000	837,000	61,000	7.9
Precepts	545,000	583,000	38,000	7.0
Pooling Charges	605,000	638,000	33,000	5.4
Debt Charges	669,000	769,000	100,000	14.9
Other Items	570,000	659,000	89,000	15.6
Total Gross Expenditure	14,295,000	16,083,000	1,788,000	12.5
Contingency for pay awards, etc.		400,000		
		16,483,000		

8. About one-half of the estimated expenditure is to meet salaries, wages, national insurance and superannuation charges for employees of the County Council. Separate personnel estimates are given on pages Y1 and Y2 of this booklet. These show that the total number of employees will increase from 5,519 to 5,801 next year, and the cost of salaries and wages alone will amount to £7 million.
9. Some comment should be made about the contingency item of £400,000 which has been added to the estimates next year. Nothing has been included in the Committee estimates for future pay awards, but an assessment has been made of the effects of the Government's recently announced annual limit for pay settlements of £1 per week plus 4% of the average pay bill. By taking each group of employees and applying this increase from the anniversary of the last pay award, the total cost next year is assessed at £350,000. Out of the total of 5,801 employees, next year, about 2,500 are working part-time (mainly in the school meals and education service) and a proportionate award has been calculated for these employees.
10. The County Council will also be committed to additional pension contributions for its employees, next year. Regulations will shortly be made under the Superannuation Act, 1972 to give improved benefits to local government employees on retirement, retrospectively from 1st April, 1972. This will add to the liabilities of the Superannuation Fund and, to meet these liabilities, the Council has to increase their present equivalent contributions by 30% from 1st April, 1973, which is estimated to cost another £30,000. We also provided for an increase in the school meals charge from 12p to 14p from 1st April, 1973, but this has been deferred under the Government's programme for controlling inflation - with a corresponding loss of income, the extent of which will depend on the duration of the deferment.

11. Quite apart from the revenue budget, the Council has a budget for capital expenditure on schemes costing over £7½ million, and these are referred to in section Z of this booklet. Of the total capital expenditure, about £1½ million was spent by 31st March, 1972, another £1½ million will be spent in the current year, £2½ million next year, and the balance after local government reorganisation. Capital payments next year are expected to reach a record level, including nearly £2 million for the education service, of which nearly £1 million will relate to secondary school reorganisation, and the building of the Sixth Form College.
12. With the revaluation of property from 1st April, 1973, it will be of interest to try to assess the effect of a precept of 25p in the £ on county ratepayers. From Table D it will be seen that next year's total penny rate product for General County Purposes (£128,902), is about 2½ times the product on the old basis. The precept will fall from 62p to 25p, i.e. by just under 2½ times, so that, on average, there should be a small increase in rate payments for county purposes. However, there are wide variations in the rise of rateable values in the different districts. Values in urban areas have risen, on average, by less than 2½ times, but in rural areas they have risen by more than 2½ times. There is a wide difference between the increases in Hereford City (2.45 times) and Weobley R.D.C. (3.26 times). Moreover, within each district, the values of some properties have risen to a much greater extent than others, and the future incidence of the rate charge may be quite different next year than it is at the present time.
13. The rate levied on property in the County is made up of three elements - the County Council precept, the Water Board precept, and the District Council rate. For houses and flats, the domestic ratepayer receives a rebate which is at present 10½p in the £. Next year the rebate will be 6p in the £ which, because of the rise in values, is equivalent to 15p in the £ on the old basis. No assessment of individual rate payments can be made until the Water Board and District Council rates are declared, but if they are reduced in the same proportion as the County rate, then domestic ratepayers whose house values have increased by less than 2½ times, will pay lower rates next year.
14. To conclude this report, which is the last one before reorganisation in 1974, some acknowledgment should be given to the staff of all the departments who have co-operated in producing these results and, without whom, the County services could not be provided. During the next twelve months they will be faced with the tasks, not only of continuing the work of developing the many services provided, but also of preparing for the integration of services with those in Worcestershire, Worcester City and the new Area Health Board. The budget presents, in detailed form, all the many aspects of County services which will require to be dealt with, and if there are some inconveniences or delays during the period of changeover, it is hoped that these will be understood.

A. B. TURNER  
County Treasurer  
29th January, 1973



TABLE A	-	Summary of Committee Estimates
TABLE B	-	Summary of Government Grants and Reimbursements
TABLE C	-	Cost of Services - Equivalent Rate in the £
TABLE D	-	Product of a Penny (p) Rate
TABLE E	-	Precepts to be levied - 1973-74



## SUMMARY OF

LINE NO.	1972-73 Original Estimate			1972-73 Revised Estimate		
	Gross Expenditure	Income	Net Expenditure	Gross Expenditure	Income	Net Expenditure
	£	£	£	£	£	£
1	5,145	25	5,120	3,350	-	3,350
2	2,640	645	1,995	3,150	610	2,540
3	8,672,695	1,274,980	7,397,715	9,027,250	1,324,680	7,702,570
4	1,355	85	1,270	1,395	95	1,300
5	299,875	134,650	165,225	249,750	176,545	73,205
6	450,930	-	450,930	457,670	-	457,670
7	101,345	-	101,345	93,825	-	93,825
8	229,390	5,200	224,190	239,015	8,590	230,425
9	500,270	28,805	471,465	538,100	29,490	508,610
10	1,760	765	995	1,725	740	985
11	11,100	-	11,100	11,985	-	11,985
12	143,975	620	143,355	142,945	775	142,170
13	59,465	50	59,415	51,675	50	51,625
14	2,456,045	883,050	1,572,995	2,253,250	742,810	1,510,440
15	87,145	57,905	29,240	91,880	57,345	34,535
16	787,950	146,660	641,290	872,445	166,465	705,980
17	17,730	17,730	-	23,180	23,180	-
18	-	-	-	-	-	-
19	13,828,815	2,551,170	11,277,645	14,062,590	2,531,375	11,531,215
20	-	310,600	310,600Cr.	-	220,855	220,855Cr.
21	-	6,730,000	6,730,000Cr.	-	7,460,446	7,460,446Cr.
22	-	1,267,930	1,267,930Cr.	-	1,202,804	1,202,804Cr.
23	-	5,800	5,800Cr.	-	6,300	6,300Cr.
24	-	8,314,330	8,314,330Cr.	-	8,890,405	8,890,405Cr.
25	13,828,815	10,865,500	2,963,315	14,062,590	11,421,780	2,640,810
26	10,950	-	10,950	6,825	700	6,125
27	6,560	1,380	5,180	6,525	1,365	5,160
28	95,030	1,535	93,495	104,610	1,425	103,185
29	40,030	1,805	38,225	43,110	11,785	31,325
30	35,605	8,390	27,215	38,985	8,760	30,225
31	32,845	6,820	26,025	29,885	6,975	22,910
32	3,000	-	3,000	1,810	-	1,810
33	224,020	19,930	204,090	231,750	31,010	200,740
34	-	45,605	45,605Cr.	-	41,515	41,515Cr.
35	224,020	65,535	158,485	231,750	72,525	159,225
36	14,052,835	10,931,035	3,121,800	14,294,340	11,494,305	2,800,035



COMMITTEE	Committee reference	1973-74 ESTIMATE			LINE NO.
		Gross Expenditure	Income	Net Expenditure	
		£	£	£	
GENERAL PURPOSES					
Civil Defence	A	3,425	925	2,500	1
Dinmore Hill	B	4,030	760	3,270	2
Education	D	9,859,235	1,460,510	8,398,725	3
Entertainments	E	1,460	90	1,370	4
Finance - General	F	256,610	146,395	110,215	5
- Police precept	F	502,430	-	502,430	6
- River Authorities' precepts	F	87,650	-	87,650	7
Fire Brigade	G	254,020	5,340	248,680	8
Health	H	602,750	30,655	572,095	9
Holme Lacy Estates	J	1,495	745	750	10
Parliamentary and Legal Proceedings	M	10,580	-	10,580	11
Planning	N	212,045	795	211,250	12
Public Health and Protection	Q	56,550	50	56,500	13
Roads and Bridges	R	2,805,105	1,110,370	1,694,735	14
Smallholdings	S	95,240	62,380	32,860	15
Social Services	T	1,064,360	179,020	885,340	16
Works	U	16,150	16,150	-	17
Contingency		400,000	-	400,000	18
		16,233,135	3,014,185	13,218,950	19
Deduct					
Specific Government Grants		-	309,585	309,585Cr.	20
Rate Support Grant - Needs element		-	8,100,000	8,100,000Cr.	21
- Resources element		-	1,416,755	1,416,755Cr.	22
Local Taxation Licences		-	6,100	6,100Cr.	23
		-	9,832,440	9,832,440Cr.	24
Net Totals (General)		16,233,135	12,846,625	3,386,510	25
SPECIAL PURPOSES					
Diseases of Animals	C	7,205	-	7,205	26
Finance	F	6,405	1,340	5,065	27
Libraries	K	115,575	1,435	114,140	28
Magistrates Courts	L	43,215	390	42,825	29
Probation	P	43,340	4,690	38,650	30
Public Health and Protection	Q	32,740	7,550	25,190	31
Roads and Bridges - Road Safety	R	1,830	-	1,830	32
		250,310	15,405	234,905	33
Deduct					
Specific Government Grants		-	64,830	64,830Cr.	34
Net Totals (Special)		250,310	80,235	170,075	35
GRAND TOTALS		16,483,445	12,926,860	3,556,585	36

TABLE B

## GOVERNMENT GRANTS AND REIMBURSEMENTS

1971-72 Actual (1)	COMMITTEE and SERVICE (2)	Committee reference (3)	1972-73		1973-74 ESTIMATE (6)
			Original (4)	Revised (5)	
£			£	£	£
	GOVERNMENT GRANTS				
	GENERAL COUNTY PURPOSES				
3,649	Civil Defence	A	3,870	2,575	1,935
38	Dinmore Hill - Housing Grant	B	35	35	35
13,997	Youth Employment	D	18,060	17,910	20,235
312	Other Education Grants	D	310	310	310
7,670	Finance - Legal Aid	F	10,500	275	-
1,033	- Rural Transport	F	5,000	2,285	5,000
2,859	Planning - National Parks	N	2,460	780	10,200
-	- Countryside Act	N	11,000	5,000	27,000
136,896	Roads and Bridges - Principal Roads	R	241,875	172,500	225,000
4,188	- Miscellaneous	R	800	800	800
9,005	Smallholdings	S	14,085	15,170	15,730
2,900	Social Services - Remand Homes	T	1,750	2,550	2,675
318	- Blind Persons	T	660	470	470
195	- Housing Grant	T	195	195	195
183,060	Total of "service" grants		310,600	220,855	309,585
6,332,091	Rate support grant - needs element		6,730,000	7,460,446	8,100,000
1,047,000	- resources element		1,267,930	1,202,804	1,416,755
5,987	Local taxation licences	F	5,800	6,300	6,100
7,568,138	Total General Purposes		8,314,330	8,890,405	9,832,440
.....			.....	.....	.....
	SPECIAL COUNTY PURPOSES				
25,622	Magistrates Courts	L	29,430	24,040	33,000
14,246	Probation	P	16,175	17,475	31,830
39,868	Total Special Purposes		45,605	41,515	64,830
.....			.....	.....	.....
7,608,006	TOTAL GOVERNMENT GRANTS		8,359,935	8,931,920	9,897,270
75.5%	GOVERNMENT GRANTS (as a percentage of net expenditure before deducting Government Grants)		72.8%	77.3%	73.6%
	GOVERNMENT REIMBURSEMENTS FOR AGENCY SERVICES				
15,853	Motor Vehicle Licences	F	16,105	17,355	18,885
56	Debt charges on transferred hospitals	F	60	55	55
2,281	Rent Act, 1965	F	2,325	2,425	1,340
472,717	Trunk roads	R	553,940	416,500	976,850
258,054	Motorway	R	305,000	305,000	95,400
748,961	TOTAL AGENCY REIMBURSEMENTS		877,430	741,335	1,092,530

TABLE C

## COST OF SERVICES - EQUIVALENT RATE IN THE £

1972-73		Item No.	PARTICULARS	1973-74	
Estimate	Rate in £			Estimate	Rate in £
£	p			£	p
	(48,800)	1	GENERAL COUNTY PURPOSES Estimated product of 1p rate		(128,902)
			SERVICES		
7,369,860	151.0	2	Education	8,367,955	64.9
511,585	10.5	3	Public health and local health services	607,205	4.7
611,990	12.6	4	Social services	840,040	6.5
224,190	4.6	5	Fire service	248,680	1.9
1,572,995	32.2	6	Roads and bridges	1,694,735	13.2
143,355	2.9	7	Planning	211,250	1.7
450,930	9.2	8	Police	502,430	3.9
101,345	2.1	9	River authorities	87,650	0.7
36,325	0.7	10	Contributions to district councils (S.56 L.G. Act, 1958)	39,785	0.3
255,070	5.2	11	Other services and expenses	<del>619,220</del> <del>618,520</del>	4.8
11,277,645	231.0	12		13,218,950	102.6
.....	.....			.....	.....
5,800	0.1	13	Deduct in respect of Local taxation licences	6,100	0.1
230,515	4.7	14	Balances appropriated	<del>485,515</del>	3.8
8,308,530	170.2	15	Government grants	9,826,340	76.2
8,544,845	175.0	16		<del>10,317,955</del>	80.1
.....	.....			.....	.....
2,732,800	56.0	17	Rate required for General Purposes	2,900,295	22.5
	(26,050)	18	SPECIAL COUNTY PURPOSES Estimated product of 1p rate		(71,902)
			SERVICES		
93,495	3.6	19	Libraries	114,140	1.6
38,225	1.5	20	Magistrates courts	42,825	0.6
27,215	1.0	21	Probation	38,650	0.5
45,155	1.7	22	Other services and expenses	39,290	0.6
204,090	7.8	23		234,905	3.3
.....	.....			.....	.....
-	-	24	Add Addition to balances	9,680	0.1
2,185	0.1	25	Deduct in respect of Balances appropriated	-	-
45,605	1.7	26	Government grants	64,830	0.9
47,790	1.8	27		55,150	0.8
.....	.....			.....	.....
156,300	6.0	28	Rate required for Special Purposes	179,755	2.5

TABLE D

## PRODUCT OF A PENNY (p) RATE

Actual 1971-72	RATING AUTHORITY	ESTIMATE			(Multiplier)
		1972-73	1973-74		
			* Old List	New List	
£		£	£	£	
	URBAN AUTHORITIES				
22,796	Hereford City	22,750	23,250	57,000	(2.45)
2,520(E)	Leominster M.B.	2,500	2,665	6,780	(2.54)
639	Kington U.D.C.	650	659	1,648	(2.50)
2,500(E)	Ross-on-Wye U.D.C.	2,500	2,550	6,250	(2.45)
28,455	Totals for Urban Authorities	28,400	29,124	71,678	(2.46)
	RURAL AUTHORITIES				
2,139	Bromyard R.D.C.	2,088	2,200	5,814	(2.64)
1,557	Dore and Bredwardine R.D.C.	1,585	1,672	4,450	(2.63)
6,012	Hereford R.D.C.	6,250	6,200	15,900	(2.56)
867	Kington R.D.C.	893	890	2,550	(2.87)
3,399	Ledbury R.D.C.	3,317	3,460	9,250	(2.67)
2,396	Leominster and Wigmore R.D.C.	2,550	2,422	7,326	(3.02)
2,634	Ross and Whitchurch R.D.C.	2,617	2,628	8,124	(3.09)
1,115	Weobley R.D.C.	1,100	1,167	3,810	(3.26)
20,119	Totals for Rural Authorities	20,400	20,639	57,224	(2.77)
.....		.....	.....	.....	
48,574	TOTAL - All Authorities	48,800	49,763	128,902	(2.59)
	* These are amounts estimated by District Councils				
	Analysis of Rate Products:				
48,574	General County Purposes	48,800	49,763	128,902	(2.59)
25,778	Special County Purposes (excludes Hereford City)	26,050	26,513	71,902	(2.71)

## PRECEPTS TO BE LEVIED - 1973-74

RATING AUTHORITY	General County Purposes (22.5p in £)	Special County Purposes (2.5p in £)	Total Precept
	£	£	£
Hereford City	1,282,500	-	1,282,500
Leominster M.B.	152,550	16,950	169,500
Kington U.D.C.	37,080	4,120	41,200
Ross-on-Wye U.D.C.	140,625	15,625	156,250
Bromyard R.D.C.	130,815	14,535	145,350
Dore and Bredwardine R.D.C.	100,125	11,125	111,250
Hereford R.D.C.	357,750	39,750	397,500
Kington R.D.C.	57,375	6,375	63,750
Ledbury R.D.C.	208,125	23,125	231,250
Leominster and Wigmore R.D.C.	164,835	18,315	183,150
Ross and Whitchurch R.D.C.	182,790	20,310	203,100
Weobley R.D.C.	85,725	9,525	95,250
	2,900,295	179,755	3,080,050



COMMITTEE ESTIMATES 1973-74





SUMMARY

1971-72 <u>Actual</u> £		1972-73		1973-74	Variation * + or - £
		* <u>Original</u> £	<u>Revised</u> £	* <u>Estimate</u> £	
4,853	Gross expenditure	5,145	3,350	3,425	- 1,720
25	Income	25	-	925	+ 900
4,828	Net expenditure (before Government Grants)	5,120	3,350	2,500	- 2,620
3,649	Government Grants	3,870	2,575	1,935	- 1,935
1,179	Net expenditure	1,250	775	565	- 685
					(54.8%)

# CIVIL DEFENCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
C.D. CORPS AND GENERAL SERVICES				
	Employees			
2,732	Salaries and wages	2,730	470	490
105	National insurance	105	55	55
42	Graduated pension	55	-	-
191	Superannuation charges	195	55	55
74	Training expenses	100	100	100
239	Other employees' expenses	260	265	280
	Premises			
2	Repair and maintenance of buildings	50	50	-
181	Fuel, light, cleaning materials and water	195	185	-
427	Rent and rates	450	465	380
12Cr.	Supplies	10	5	55
77	Transport	100	50	50
	Establishment expenses			
403	Printing, postages, telephones, etc.	415	425	345
4	Insurances	5	5	5
	Central and departmental expenses			
681	Clerk's department	750	410	425
55	Treasurer's department	60	60	65
10	Architect's department	10	10	15
-	Weights and Measures department	-	740	1,105
<u>5,211</u>		<u>5,490</u>	<u>3,350</u>	<u>3,425</u>
859	Less charged to Other Services	845	500	500
<u>4,352</u> .....		<u>4,645</u> .....	<u>2,850</u> .....	<u>2,925</u> .....
EMERGENCY FEEDING				
	Establishment expenses			
501	Recharge from Civil Defence general services	500	500	500
<u>4,853</u> .....		<u>5,145</u> .....	<u>3,350</u> .....	<u>3,425</u> .....
INCOME				
25	C.D. Corps - West Mercia Police Authority, etc.	25	-	925
<u>4,828</u> .....		<u>5,120</u> .....	<u>3,350</u> .....	<u>2,500</u> .....
	Less Government Grants			
3,148	C.D. Corps and General Services	3,370	2,075	1,435
501	Emergency Feeding	500	500	500
<u>3,649</u> .....		<u>3,870</u> .....	<u>2,575</u> .....	<u>1,935</u> .....
<u>1,179</u>	Net expenditure	<u>1,250</u>	<u>775</u>	<u>565</u>

# CIVIL DEFENCE COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
<b>C.D. CORPS AND GENERAL SERVICES</b>				
Employees			- 2,500	- 2,465
Former Civil Defence Planning Officer resigned 31.3.72.	£ - 2,555	£ - 2,555		
Premises			+ 5	- 315
Assumed that West Mercia Police Authority will occupy Control Centre from 1.4.73.		- 365		
Supplies			- 5	+ 45
Transport			- 50	- 50
Establishment expenses			+ 410	+ 720
Clerk's Department	- 340	- 325		
Weights and Measures Department	+ 740	+ 1,105		
Chief Inspector of Weights and Measures designated Civil Defence Planning Officer from 1.4.72.				
Charges to Other Services			- 345	- 345
Work on eradication of dutch elm disease now being done by Public Health and Protection Committee				
<b>EMERGENCY FEEDING</b>				
Preparation of plan continuing				
Income			- 25	+ 900
Assumed that Police Authority will pay rent and reimburse cost of part-time handyman and rates				
VARIATION FROM 1972-73 ORIGINAL ESTIMATE (before Government Grants)			- 1,770	- 2,620

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Civil Defence Planning Officer	1	1	-	-
Handyman - part-time	1	1	1	1



SUMMARY

1971-72 Actual £		1972-73		1973-74	Variation
		*Original £	Revised £	*Estimate £	* + or - £
2,551	Gross expenditure	2,640	3,150	4,030	+ 1,390
1,060	Income	645	610	760	+ 115
<hr/>					
1,491	Net expenditure before Government grant	1,995	2,540	3,270	+ 1,275
38	Government grant	35	35	35	-
<hr/>					
1,453	Net expenditure	1,960	2,505	3,235	+ 1,275
<hr/>					
					(65%)

# DINMORE HILL COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
1,125	Employees			
56	Salaries	1,195	1,285	1,945
11	National insurance	55	60	90
153	Graduated pension	15	20	30
	Superannuation charges	170	180	215
	Premises			
206	Maintenance of buildings and grounds	230	500	575
7	Water	10	10	10
38	Rates and tithes	40	45	50
	Supplies			
3	Equipment	10	20	20
	Transport			
-	Purchase of vehicles	-	-	-
130	Petrol,oil,tyres,licences,repairs, etc.	115	160	145
	Establishment expenses			
8	Insurance	10	10	10
736	Central establishment charges	780	840	920
9	Miscellaneous expenses	10	20	20
69	Revenue contributions to capital outlay	-	-	-
<u>2,551</u>		<u>2,640</u>	<u>3,150</u>	<u>4,030</u>
.....		.....	.....	.....
	INCOME			
	Sales			
502	Poles, stakes, firewood, etc.	300	200	300
312	Rents	315	360	410
246	Miscellaneous income	<u>30</u>	<u>50</u>	<u>50</u>
1,060		645	610	760
.....		.....	.....	.....
1,491	Net expenditure before Government grant	1,995	2,540	3,270
	Government grant			
38	Housing improvement	<u>35</u>	<u>35</u>	<u>35</u>
1,453	Net expenditure	<u>1,960</u>	<u>2,505</u>	<u>3,235</u>

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
Employees	£	£		+ 110	+ 845
Additional staff from 1.10.73.		+ 700			
A.P.T. & C. award from 1.7.72.	+ 90	+ 115			
National insurance increase from 2.10.72.	+ 5	+ 5			
Graduated pension increase from 2.10.72.	+ 5	+ 5			
Superannuation pension increase from 1.12.72.	+ 5	+ 15			
Premises				+ 275	+ 355
Supplies				+ 10	+ 10
Transport				+ 45	+ 30
Vehicle repairs	+ 55	+ 30			
Establishment expenses				+ 60	+ 140
Miscellaneous items				+ 10	+ 10
				<u>510</u>	<u>1,390</u>
Income				- <u>35</u>	+ <u>115</u>
				+ <u>545</u>	+ <u>1,275</u>

<u>SUMMARY</u>					
1971-72 <u>Actual</u> £		<u>1972-73</u>		<u>1973-74</u>	<u>Variation</u>
		<u>*Original</u> £	<u>Revised</u> £	<u>*Estimate</u> £	<u>* + or -</u> £
5,415	Gross expenditure	10,950	6,825	7,205	- 3,745
708	Income	-	700	-	-
<u>4,707</u>	<u>Net expenditure</u>	<u>10,950</u>	<u>6,125</u>	<u>7,205</u>	<u>- 3,745</u>
					(34%)

# DISEASES OF ANIMALS COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
SPECIAL COUNTY SERVICES				
	Supplies			
20	Anthrax incinerator and gas	100	100	100
	Establishment expenses			
1,327	Clerk's department	1,595	1,650	1,710
98	Treasurer's department	105	110	120
75	Land Agent's department	150	100	150
3,530	Weights and Measures department	3,645	4,655	4,915
359	Civil Defence Planning Officer	345	-	-
6	Printing and stationery	10	10	10
-	Postages	-	50	50
-	Telephones	-	100	100
-	Dutch elm disease - contingency	5,000	-	-
-	Miscellaneous	-	50	50
5,415		10,950	6,825	7,205
INCOME				
708	Forestry Commission	-	700	-
4,707	Net expenditure (Special)	10,950	6,125	7,205

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
Establishment expenses	£	£	+	825	+ 1,205
Central establishment charges	+ 1,020	+ 1,400			
C.D. Planning Officer	- 345	- 345			
Postages and telephones	+ 150	+ 150			
Dutch elm disease - contingency			-	5,000	- 5,000
Miscellaneous			+	50	+ 50
Payments for work in connection with Swine disease					
Contribution from Forestry Commission (ceased 31.12.72.)			+	700	
			-	4,825	- 3,745



SUMMARY

1971-72 Actual £		1972-73		1973-74 *Estimate £	Variation * + or - £
		*Original £	Revised £		
7,765,420	Gross expenditure	8,672,695	9,027,250	9,859,235	+ 1,186,540
1,203,863	Income	1,274,980	1,324,680	1,460,510	+ 185,530
6,561,557	Net expenditure (before Government Grants)	7,397,715	7,702,570	8,398,725	+ 1,001,010
14,309	Government Grants	18,370	18,220	20,545	+ 2,175
6,547,248		7,379,345	7,684,350	8,378,180	+ 998,835
					(13.5%)

ANALYSIS OF NET EXPENDITURE

1971-72 Actual £		1972-73		1973-74 *Estimate £	Variation * + or - £
		*Original £	Revised £		
202,640	Administration and inspection	221,420	237,475	252,550	+ 31,130
7,141	Nursery school	8,280	8,755	8,905	+ 625
1,850,537	Primary schools	2,107,915	2,178,130	2,313,195	+ 205,280
2,141,390	Secondary schools	2,432,385	2,510,045	2,874,975	+ 442,590
183,707	Special schools and centres	235,515	250,140	265,275	+ 29,760
1,215,906	Further education	1,311,015	1,357,665	1,432,910	+ 121,895
286,375	Training of teachers	312,015	321,140	345,765	+ 33,750
102,603	School health service	121,035	117,795	132,355	+ 11,320
27,506	Provision of milk	21,800	19,140	19,320	- 2,480
436,092	Provision of meals	493,895	564,230	598,185	+ 104,290
	Facilities for recreation, social and physical education	80,490	84,015	97,100	+ 16,610
23,032	Other education services	24,765	26,370	27,420	+ 2,655
18,615	Youth employment	23,470	23,930	27,030	+ 3,560
2,791	School crossing patrols	3,715	3,740	3,740	+ 25
6,561,557		7,397,715	7,702,570	8,398,725	+ 1,001,010
.....		.....	.....	.....	.....
	Government grants				
13,997	Youth employment grant	18,060	17,910	20,235	+ 2,175
312	Housing improvement grants	310	310	310	-
14,309		18,370	18,220	20,545	+ 2,175
.....		.....	.....	.....	.....
6,547,248	Net expenditure	7,379,345	7,684,350	8,378,180	+ 998,835

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
ADMINISTRATION AND INSPECTION				
	Employees			
	Salaries and wages			
84,534	Administrative staff	90,450	94,800	98,920
16,490	Organisers, advisors and inspectors	19,885	20,115	23,055
9,338	Education welfare officers	9,875	10,535	10,820
3,470	National insurance	3,560	3,585	3,890
1,465	Graduated pension	1,885	2,185	2,495
8,595	Superannuation charges	9,280	10,260	10,965
292	Training expenses	350	350	350
	Premises			
146	Furniture and fittings	300	150	150
52	Rents	60	60	60
	Supplies			
414	Office equipment	450	550	550
-	Medical and dental fees	-	175	175
	Transport			
5,466	Staff travelling	6,400	6,000	6,000
	Establishment expenses			
11,990	Printing, postages, telephones, etc.	12,350	13,850	12,500
2,364	Insurances	2,250	2,550	2,650
	Central establishment expenses			
7,298	Clerk's department	8,765	9,060	9,400
49,374	Treasurer's department	53,765	56,155	59,765
26,142	Architect's department	28,435	32,975	34,790
5,245	Land Agent's department	5,145	5,560	5,910
5,003	Pooled office accommodation	6,715	8,050	9,355
2,341	Other office accommodation	2,915	3,100	3,550
	Miscellaneous			
1,205	Subscriptions to associations	1,200	1,350	1,500
145	Other items	50	50	50
241,369		264,085	281,465	296,900
	Less charged to other services			
11,655	Training of teachers	12,645	13,105	12,055
25,359	Provision of milk and meals	27,370	28,140	29,510
873	School of agriculture - farm account	1,045	1,035	1,015
558	Youth employment	610	620	645
-	Agricultural education	595	690	725
202,924		221,820	237,875	252,950
.....		.....	.....	.....
INCOME				
210	Sales	300	300	300
74	Miscellaneous	100	100	100
284		400	400	400
.....		.....	.....	.....
202,640	Net expenditure	221,420	237,475	252,550

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
Employees	£	£			
Additional staff	+ 790	+ 3,155		+ 6,545	+ 15,210
Pay award 1.7.72.	+ 5,250	+ 7,000			
Premises				- 150	- 150
Supplies				+ 275	+ 275
Transport				- 400	- 400
Establishment expenses				+ 10,960	+ 17,580
Central establishment expenses	+ 7,640	+ 13,755			
Increased charges arising mainly from pay awards and increments					
Office accommodation	+ 1,520	+ 3,275			
Miscellaneous expenses				+ 150	+ 300
Recharges to other services				+ 1,325	+ 1,685
Increased charges arising from pay awards, etc.					
Total variations				+ 16,055	+ 31,130

<u>EMPLOYEES</u> (at 31st March)	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Administrative staff - full-time	54	58	57	58
part-time	3	-	3	1
Education welfare officers - full-time	6	6	6	6
Organisers, advisors & inspectors - full-time	6	6	7	7

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
NURSERY SCHOOL				
	Employees			
	Salaries and wages			
4,157	Teachers	4,605	4,715	4,715
-	Clerical assistant	-	100	120
663	Nursery assistants	1,265	1,265	1,265
343	Cleaners	375	415	455
173	National insurance	225	235	250
87	Graduated pension	125	165	180
390	Superannuation charges	460	550	550
Premises				
681	Maintenance of buildings and grounds	500	450	400
215	Fuel, light, cleaning materials and water	240	260	275
-	Furniture and fittings	50	25	50
154	Rates	160	160	165
Supplies				
157	Equipment, books and materials	145	70	90
17	Laundry	15	15	20
Establishment expenses				
27	Printing, postages and telephones	35	35	40
4	Insurances	5	5	5
-	Recharges from Primary schools	-	215	250
75	Recharges from Provision of Meals	80	80	80
<u>7,143</u>		<u>8,285</u>	<u>8,760</u>	<u>8,910</u>
INCOME				
2	Miscellaneous	5	5	5
<u>7,141</u>	Net expenditure	<u>8,280</u>	<u>8,755</u>	<u>8,905</u>

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees	£	£	+ 390	+ 480
Additional staff	+ 100	+ 120		
Manual workers pay award 30.10.72.	+ 25	+ 60		
Superannuation - increased rate of contributions	+ 90	+ 90		
Premises			- 55	- 60
Supplies			- 75	- 50
Establishment expenses				+ 5
Recharges from other services			+ 215	+ 250
Recharge from Primary schools for use of Groundsman	+ 215	+ 250		
Total variations			+ 475	+ 625

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Number of pupils (January)	35	40	40	40
Employees (at 31st March)				
Teachers - full-time	2	2	2	2
Other staff - full-time	2	2	2	2
part-time	1	1	2	2

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	PRIMARY SCHOOLS			
	Employees			
	Salaries and wages			
1,095,801	Teachers	1,221,845	1,239,520	1,287,975
14,085	Teachers' auxiliaries	16,980	19,420	27,400
1,758	Nursery assistants	1,800	1,800	1,900
24,825	Clerical assistants	27,215	29,230	30,830
77,783	Caretakers and cleaners	84,035	92,220	101,520
8,870	Groundsmen	9,955	10,025	11,680
39,346	National insurance	39,340	40,005	42,085
19,098	Graduated pension	24,535	27,330	31,450
93,327	Superannuation charges	99,455	122,825	126,115
	Premises			
70,881	Maintenance of buildings and grounds	69,485	80,910	87,000
68,210	Fuel, light, cleaning materials and water	71,205	72,595	75,980
10,341	Furniture and fittings	10,600	10,850	11,900
51,930	Rent and rates	58,190	58,850	62,420
	Supplies			
13,852	Equipment	15,240	15,305	20,520
	Books			
12,423	Purchases	20,000	22,400	22,400
12,115	County Library - apportionment	12,720	11,000	11,500
34,707	Stationery and materials	43,220	43,245	54,000
2,226	Laundry and medical requisites	2,100	2,200	2,300
	Transport			
4,892	Staff travelling	2,990	2,990	2,990
	Establishment expenses			
6,357	Printing, postages, telephones etc.	7,050	7,110	7,070
2,385	Insurances	3,200	3,000	3,000
	Agency services			
11,958	Adjustments with other authorities	13,140	12,000	12,250
	Miscellaneous			
7	Educational visits	20	140	50
1,942	Clothing of pupils	2,000	1,855	2,040
	Conveyance of pupils			
68,606	Between home and school	77,400	81,180	90,700
4,555	Other	5,210	5,115	5,560
574	Other items	600	600	600
119,922	Debt charges	137,100	133,635	145,000
-	Capital fund repayments	-	305	545
	Revenue contributions to capital outlay			
8,670	Works	12,500	15,000	10,000
10,040	Architect's department	24,720	24,795	27,760
-	Recharges from other services	36,390	37,285	42,435
1,891,486		2,150,240	2,224,740	2,358,975
22,080	Less charged to other services	22,030	28,140	27,010
1,869,406		2,128,210	2,196,600	2,331,965
.....		.....	.....	.....
	INCOME			
772	Sales	820	820	820
	Fees and charges			
4,238	Contributions towards transport	4,100	4,250	4,250
6,696	Adjustments with other authorities	9,000	6,700	7,000
4,145	Rents	4,000	4,200	4,200
3,018	Miscellaneous	2,375	2,500	2,500
18,869		20,295	18,470	18,770
.....		.....	.....	.....
1,850,537	Net expenditure	2,107,915	2,178,130	2,313,195



# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees			+ 57,200	+ 135,745
Additional staff	£	£		
Teachers		+ 7,000		
Other staff	+ 1,100	+ 5,600		
Pay awards				
A.P.T. staff 1.7.72.	+ 4,600	+ 6,640		
Manual workers - equal pay 4.9.72.	+ 2,685	+ 4,700		
Manual workers pay award 30.10.72.	+ 6,945	+ 17,165		
National insurance	+ 660	+ 2,745		
Graduated pension	+ 2,795	+ 6,915		
Superannuation	+ 23,370	+ 26,660		
Premises			+ 13,725	+ 27,820
Repair and maintenance of buildings & grounds	+ 11,425	+ 17,515		
Increased allowance for annual maintenance				
Fuel, light and cleaning	+ 1,390	+ 4,775		
Rent and rates	+ 660	+ 4,230		
Supplies			+ 870	+ 17,440
Equipment, books and materials - increased allowances		+ 17,240		
Establishment expenses			- 140	- 180
Agency services			- 1,140	- 890
Miscellaneous expenses			+ 3,660	+ 13,720
Conveyance of pupils - increased charges	+ 3,685	+ 13,650		
Debt charges and capital fund repayments			- 3,160	+ 8,445
Variation of capital financing and reduced interest charges - further instalments for new schools in 1973-74				
Revenue contributions to capital outlay			+ 2,575	+ 540
Recharges from other services			+ 895	+ 6,045
Swimming Pools Holding Account (for details see Page D42)		+ 6,170		
Recharges to other services and income			+ 4,270	+ 3,405
Total variations			+ 70,215	+ 205,280

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Number of pupils (January)	14,378	14,443	13,744	14,269
Employees (at 31st March)				
Teachers - full-time	558	562	546	568
part-time (f/t. equivalent)	30	40	35	40
Other staff - full-time	38	41	40	40
part-time	329	346	347	356

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
<b>SECONDARY SCHOOLS</b>				
	Employees			
	Salaries and wages			
1,118,579	Teachers	1,284,450	1,309,515	1,475,870
3,039	Teachers' auxiliaries	3,400	5,690	6,510
23,764	Clerical assistants	27,160	28,265	31,670
9,555	Laboratory assistants	10,675	11,910	15,715
81,888	Caretakers and cleaners	88,725	94,060	104,740
21,212	Groundsmen	21,150	23,015	24,480
39,200	National insurance	41,865	43,865	50,000
19,728	Graduated pension	26,750	31,705	39,480
93,845	Superannuation charges	108,425	130,635	148,345
	Premises			
48,785	Maintenance of buildings and grounds	57,695	57,930	74,345
67,891	Fuel, light, cleaning materials and water	67,280	73,215	79,535
8,484	Furniture and fittings	8,905	8,425	11,675
81,656	Rent and rates	87,375	98,025	109,360
	Supplies			
32,063	Equipment	25,925	27,225	35,450
	Books			
23,722	Purchases	39,525	36,775	44,530
7,710	County Library apportionment	8,095	8,365	9,000
42,929	Stationery and materials	42,405	45,060	75,820
1,541	Laundry and medical requisites	1,600	1,535	1,650
12,067	Examinations	14,065	15,295	16,070
	Transport			
2,588	Staff travelling	1,390	1,735	1,750
	Establishment expenses			
8,806	Printing, postages, telephones, etc.	7,140	9,570	10,910
2,831	Insurances	3,735	3,155	3,240
	Agency services			
15,092	Adjustments with other authorities	22,450	18,510	19,995
	Miscellaneous			
6,625	Educational visits	6,725	6,725	11,880
717	Clothing of pupils	750	735	805
	Conveyance of pupils			
130,313	Between home and school	143,400	149,790	166,350
1,422	Other	3,045	2,865	4,045
43,013	Awards and grants	48,000	48,000	49,700
2,565	Other items	2,510	3,610	3,900
175,857	Debt charges	215,905	197,940	245,405
8,443	Capital fund repayments	8,575	8,945	8,900
	Revenue contributions to capital outlay			
12,648	Works	5,000	12,000	10,000
44,840	Architect's department	36,895	33,960	15,515
-	Recharged from other services	11,075	11,585	22,365
2,193,418		2,482,065	2,559,635	2,929,005
19,887	Less charged to other services	16,740	16,975	18,620
2,173,531		2,465,325	2,542,660	2,910,385
.....		.....	.....	.....
<b>INCOME</b>				
2,606	Sales	2,150	2,390	2,400
	Fees and charges			
835	Contributions towards transport	1,000	850	850
22,690	Adjustments with other authorities	27,000	26,130	29,310
659	Other	180	490	490
2,135	Rents	1,490	1,660	1,660
3,216	Miscellaneous	1,120	1,095	700
32,141		32,940	32,615	35,410
.....		.....	.....	.....
2,141,390	Net expenditure	2,432,385	2,510,045	2,874,975



# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
Employees	£	£	+	66,060	+ 284,210
Additional staff - teachers		+ 118,330			
other	+ 4,930	+ 11,360			
Pay awards - A.P.T. staff 1.7.72.	+ 2,090	+ 2,790			
Manual workers 4.9.72. & 30.10.72.	+ 7,770	+ 17,850			
National insurance and graduated pension	+ 6,955	+ 20,865			
Superannuation charges	+ 22,210	+ 39,920			
Premises			+	16,340	+ 53,660
Repair & maintenance of buildings and grounds	+ 235	+ 16,650			
Increased allowance for annual maintenance					
Fuel, light & cleaning - increased charges	+ 5,935	+ 12,225			
and additional accommodation					
Furniture & fittings - increased allowance	- 480	+ 2,770			
Rent & rates - increased R.V's. & additional					
accommodation	+ 11,650	+ 21,985			
Supplies			+	2,640	+ 50,905
Increased capitation allowances for equipment,					
books and materials, with additions for R.S.L.A.					
and comprehensive requirements		+ 47,905			
Transport			+	345	+ 360
Establishment expenses			+	1,850	+ 3,275
Agency services			-	3,940	- 2,455
Miscellaneous expenses			+	7,295	+ 32,250
Educational visits - increased allowances		+ 5,155			
Conveyance of pupils - increased charges	+ 6,210	+ 23,950			
Debt charges - variation of capital financing			-	17,595	+ 29,825
and reduced interest charges - further					
instalments of extensions for R.S.L.A. in					
1973-74					
Revenue contributions to capital outlay			+	4,065	- 16,380
Minor works	+ 7,000	+ 5,000			
Architect's department	- 2,935	+ 21,380			
Recharges from other services			+	510	+ 11,290
Swimming Pools Holding Account		+ 4,630			
College Campus Holding Account	+ 310	+ 2,590			
College of Education		+ 4,010			
Recharges to other services & income			-	90	+ 4,350
Total variations			+	77,660	+ 442,590

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Number of pupils	9,391	9,603	9,659	11,029
Employees (at 31st March)				
Teachers - full-time	515	546	548	642
part-time (f/t equivalent)	37	40	35	40
Other staff - full-time	99	99	99	106
part-time	165	165	181	180

# EDUCATION COMMITTEE

1971-72	ITEM	1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£
SPECIAL SCHOOLS AND CENTRES				
	Employees			
	Salaries and wages			
26,444	Teachers	53,205	51,605	54,245
2,349	Assistant matron, children's assistants, etc.	2,465	2,420	2,350
2,285	Teachers' auxiliaries	4,835	4,670	6,975
772	Clerical assistants	860	955	1,090
3,655	Domestic staff	3,825	4,115	4,515
2,468	Caretakers and cleaners	2,645	3,155	3,660
1,389	Groundsmen	1,470	1,605	1,705
2,570	Handyman etc.	3,075	3,465	3,635
1,454	National insurance	2,200	2,045	2,185
622	Graduated pension	1,210	1,445	1,740
2,368	Superannuation charges	4,650	5,500	5,705
	Premises			
6,403	Maintenance of buildings and grounds	7,885	8,135	5,840
3,766	Fuel, light, cleaning materials and water	3,985	4,215	4,525
687	Furniture and fittings	870	870	1,115
1,435	Rates	1,550	1,210	1,145
	Supplies			
1,309	Equipment	2,595	2,095	3,390
955	Books, stationery and materials	1,910	1,920	2,945
62	Medical and personal requisites	80	85	85
2,903	Food	3,250	3,250	3,750
528	Laundry	690	660	665
672	Farm and garden	660	660	705
	Transport			
50	Staff travelling	2,950	2,865	2,865
497	Petrol, oil, tyres, licences, repairs, etc.	420	520	520
	Establishment expenses			
329	Printing, postages, telephones, etc.	430	445	495
120	Insurances	165	200	205
	Agency services			
57,701	Adjustments with other authorities	77,460	90,805	89,930
	Miscellaneous			
1,061	Clothing of pupils	700	285	315
13,153	Conveyance of pupils between home and school	15,200	18,350	19,850
45,938	Awards and grants	52,390	52,280	55,515
7	Other items	185	225	185
4,888	Debt charges	5,970	5,030	8,910
	Revenue contributions to capital outlay			
30Cr.	Works	6,000	4,960	5,500
985	Architect's department	1,300	3,325	1,200
189,795		267,085	283,370	297,460
-	Less charged to Other Services	23,985	25,135	25,310
189,795		243,100	258,235	272,150
.....		.....	.....	.....
INCOME				
614	Sales	750	630	630
	Fees and charges			
4,124	Adjustments with other authorities	5,500	5,800	4,280
819	Other	675	925	925
458	Rents	610	660	960
73	Miscellaneous	50	80	80
6,088		7,585	8,095	6,875
.....		.....	.....	.....
183,707	Net expenditure	235,515	250,140	265,275

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees	£	£	+	540
Additional staff	+ 40	+ 1,010		
Pay awards				
A.P.T. staff 1.7.72.	+ 160	+ 200		
Manual workers - equal pay 4.9.72.	+ 400	+ 690		
pay award 30.10.72.	+ 1,080	+ 2,705		
Graduated pension	+ 235	+ 530		
Superannuation	+ 870	+ 1,075		
Premises			+	140
Repair and maintenance of buildings & grounds	+ 250	- 2,045		
Supplies			-	515
Equipment, books & materials	- 500	+ 1,830		
Improved allowances in 1973-74				
Food		+ 500		
Transport			+	15
Establishment expenses			+	50
Agency services			+	13,345
Increased charges and numbers of pupils				
Miscellaneous expenses			+	2,665
Conveyance of pupils	+ 3,150	+ 4,650		
Increased costs of contracts				
Awards and grants	- 110	+ 3,125		
Increased charges for pupils in non-maintained schools				
Debt charges			-	940
Increase in 1973-74 largely attributable to the erection of Blackmarston Special School				
Revenue contributions to capital outlay			+	985
Recharges to other services			+	1,150
Income			+	510
Adjustments with other L.E.A's.	+ 300	- 1,220		
Fewer pupils from other authorities at Pudleston in 1973-74				
Total variations			+	14,625

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Number of pupils (January)	124	127	140	140
Employees (at 31st March)				
Teachers - full-time	22	25	22	23
part-time	-	1	2	2
Other staff - full-time	15	15	15	17
part-time	15	15	15	16

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	FURTHER EDUCATION			
	HEREFORDSHIRE TECHNICAL COLLEGE			
	Employees			
	Salaries and wages			
268,889	Teachers	296,720	311,650	324,025
11,512	Administrative staff	14,345	14,580	16,140
3,120	Canteen assistants	3,380	3,140	3,500
17,811	Laboratory and workshop assistants	20,035	23,010	25,365
18,399	Caretakers and cleaners	-	-	-
1,823	Groundsmen	-	-	-
-	Driver	860	800	1,130
8,988	National insurance	8,030	8,650	9,410
4,766	Graduated pension	5,635	7,335	8,635
20,939	Superannuation charges	22,855	28,525	30,470
	Premises			
10,567	Maintenance of buildings and grounds	9,615	16,060	13,180
17,016	Fuel, light, cleaning materials and water	17,065	18,325	18,930
1,686	Furniture and fittings	2,825	2,825	2,810
20,282	Rent and rates	21,970	22,470	23,735
	Supplies			
20,635	Equipment	22,500	22,500	23,450
	Books			
1,741	Purchases	1,610	1,610	1,980
7,545	County library apportionment	7,915	8,515	8,900
27,890	Stationery and materials, etc.	32,025	32,025	33,945
5,324	Food	6,900	6,500	8,000
661	Laundry	670	690	800
8,629	Examinations	7,500	9,000	10,000
	Transport			
792	Staff travelling	1,250	1,500	1,500
701	Petrol, oil, tyres, licences, repairs, etc.	600	885	1,035
	Establishment expenses			
7,275	Printing, postages, telephones etc.	5,870	7,120	7,620
695	Insurances	750	750	750
	Miscellaneous			
487	Educational visits	835	835	835
272	Conveyance of pupils	500	500	500
1,341	Boarding etc. of rural engineering students	-	-	-
55	Other items	20	20	20
51,004	Debt charges	57,805	52,175	70,705
	Revenue contributions to capital outlay			
2,200	Works	2,555	6,315	2,835
28,320	Architect's department	10,000	5,930	7,050
-	Recharges from College Campus Holding A/c	26,030	27,340	30,240
-	Recharges from Carfax, Hereford	-	1,405	1,505
571,365		608,670	642,985	689,000
-	Less charged to other services	1,985	1,420	2,910
571,365		606,685	641,565	686,090
.....		.....	.....	.....
	INCOME			
	Sales			
7,429	Canteen	9,000	8,250	9,000
6,034	Other	6,200	6,200	6,200
	Fees and charges			
23,195	Tuition	22,000	23,000	24,000
4,755	Examinations	5,000	5,000	5,000
848	Other	640	790	790
715	Rents	500	540	540
543	Miscellaneous	400	500	500
43,519		43,740	44,280	46,030
.....		.....	.....	.....
527,846	Net expenditure	562,945	597,285	640,060
.....		.....	.....	.....



# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees				
Additional staff	£	£		
Teachers	+ 10,700	+ 13,200		
Other	+ 765	+ 2,350		
Pay awards				
A.P.T. staff 1.7.72.	+ 2,465	+ 3,705		
Manual workers - equal pay 4.9.72.	+ 70	+ 120		
Manual workers pay award 31.10.72.	+ 230	+ 565		
National insurance	+ 620	+ 1,380		
Graduated pension	+ 1,700	+ 3,000		
Superannuation	+ 5,670	+ 8,615		
Premises				
Repair & maintenance of buildings and grounds	+ 6,445	+ 3,565		
The revised estimate includes £5,500 for a replacement boiler not originally provided for in 1973-74, an increased allowance for annual maintenance has been included				
Supplies				
Books, equipment and materials		+ 5,225		
Transport				
Establishment expenses				
Debt charges - further instalments of Phase IV in 1973-74				
Revenue contributions to capital outlay				
Increased costs of Heat Treatment Shop, and proportion of dual fuel system for College Campus	+ 3,760	+ 280		
Architect's department - reduced charges	- 4,070	- 2,950		
Recharges from other services				
Increases largely due to manual workers pay award to College Campus staff				
Recharges to other services and income				
Tuition fees - higher scales	+ 1,000	+ 2,000		
Total Variations				

# EDUCATION COMMITTEE

1971-72	ITEM	1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£
COLLEGE CAMPUS - HOLDING ACCOUNT				
	Employees			
	Salaries and wages			
-	Caretakers and cleaners	26,280	28,755	34,020
-	Groundsmen	5,005	5,955	6,290
-	National insurance	1,835	2,100	2,345
-	Graduated pension	285	355	420
-	Superannuation charges	600	595	715
-		34,005	37,760	43,790
	Less charged to other services			
-	Secondary schools	1,560	1,870	4,150
-	Technical college	26,030	27,340	30,240
-	College of art	3,850	4,190	4,635
-	Training of teachers - teachers' centre	2,250	2,460	2,720
-	Other education services - Carfax	315	1,030	1,125
-	Finance Committee - Moor House	-	870	920
-		-	-	-

## EMPLOYEES (at 31st March)

## College Campus

	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Caretakers and cleaners - full-time	9	10	11
part-time	40	40	42
Groundsmen - full-time	2	4	4
part-time	3	2	2
Totals - full-time	11	14	15
part-time	43	42	44

# EDUCATION COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised

1973-74  
Estimate

£

£

Employees	£	£	+	3,755	+	9,785
Additional staff	+ 810	+ 3,640				
Pay awards						
Manual workers equal pay 4.9.72.	+ 430	+ 730				
Pay award 31.10.72.	+ 1,800	+ 4,780				
A.P.T. staff 1.7.72.	+ 240	+ 320				

### EMPLOYEES (at 31st March)

### Technical College (excluding College Campus)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Teachers - full-time	105	100	108	108
part-time	129	130	130	130
Administrative staff - full-time	9	9	9	10
part-time	5	6	5	5
Canteen staff - full-time	1	1	1	1
part-time	4	4	4	4
Laboratory & workshop assts. - full-time	15	15	16	16
part-time	11	9	11	11
Drivers - full-time	-	-	1	1
part-time	-	1	-	-
Totals - full-time	130	125	135	136
part-time	149	150	150	150



# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	FURTHER EDUCATION (contd.)			
	HEREFORD COLLEGE OF ART			
	Employees			
	Salaries and wages			
23,617	Teachers	24,845	29,350	30,695
2,562	Administrative staff	2,790	2,970	3,030
1,474	Workshop assistant & art models	1,980	2,155	2,850
2,711	Caretakers and cleaners	-	-	-
289	Groundsmen	-	-	-
1,120	National insurance	905	1,065	1,080
433	Graduated pension	410	630	735
1,348	Superannuation charges	1,635	2,000	2,060
	Premises			
1,003	Maintenance of buildings and grounds	1,195	1,195	1,690
1,840	Fuel, light, cleaning materials and water	2,080	1,940	2,005
280	Furniture and fittings	390	390	200
3,171	Rates	3,430	3,585	3,940
	Supplies			
1,512	Equipment	2,150	2,150	2,500
	Books			
277	Purchases	300	300	300
455	County library apportionment	475	455	625
3,390	Stationery and materials	3,000	3,225	3,525
278	Ingredients for drink vending machine	350	400	400
24	Laundry	25	25	35
686	Examinations	600	750	750
	Transport			
191	Staff travelling	50	100	100
	Establishment expenses			
980	Printing, postages, telephones etc.	775	1,000	1,050
121	Insurances	150	200	250
	Miscellaneous expenses			
198	Educational visits	150	200	200
5	Other items	20	20	20
8,187	Debt charges	8,715	7,930	7,875
4,424	Capital fund repayments	4,500	4,400	4,365
	Revenue contributions to capital outlay			
749	Works	1,950	4,025	355
175	Architect's department	-	240	-
-	Recharges from College Campus Holding Account	3,850	4,190	4,635
-	Recharges from Technical College	545	230	350
61,500		67,265	75,120	75,620
-	Less Teachers seconded for training	930	900	660
61,500		66,335	74,220	74,960
.....		.....	.....	.....
	INCOME			
	Sales			
466	Stationery and materials	300	500	700
402	Drink vending machine	350	400	400
	Fees and charges			
2,431	Tuition	1,600	2,500	2,500
98	Examination	350	150	150
50	Other	5	55	55
89	Miscellaneous	70	100	100
3,536		2,675	3,705	3,905
.....		.....	.....	.....
57,964	Net expenditure	63,660	70,515	71,055
.....		.....	.....	.....

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees	£	£	+ 5,605	+ 7,885
Additional staff	+ 4,000	+ 5,000		
A.P.T. pay award 1.7.72.	+ 335	+ 450		
Premises			+ 15	+ 740
Supplies			+ 405	+ 1,235
Equipment, books and materials		+ 1,025		
Transport			+ 50	+ 50
Establishment expenses			+ 275	+ 375
Miscellaneous expenses			+ 50	+ 50
Debt charges and capital fund repayments			- 885	- 975
Reduced interest rates				
Revenue contributions to capital outlay			+ 2,315	- 1,595
	<u>1972-73</u>	<u>1973-74</u>		
	£	£		
Additional parking area	1,380	-		
Adaptations to Printing				
Dept.	550	-		
Fuel system College Campus	355	355		
Storage accommodation	1,740	-		
	<u>4,025</u>	<u>355</u>		
Recharges from College Campus and Technical College			+ 25	+ 590
Recharges to other services and income			+ 1,000	+ 960
Tuition fees	+ 900	+ 900		
Total variations			+ <u>6,855</u>	+ <u>7,395</u>

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Teachers - full-time	8	8	8	10
part-time	26	23	20	16
Administrative staff - full-time	2	2	2	2
part-time	1	2	1	1
Workshop assistants - full-time	1	2	2	2
Models - part-time	2	2	2	2
Totals - full-time	11	12	12	14
part-time	29	27	23	19

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	FURTHER EDUCATION (contd.)			
	AGRICULTURAL EDUCATION			
	Employees			
	Salaries and wages			
18,903	Teachers	21,050	18,530	16,800
1,541	Administrative staff	1,750	1,605	2,170
1,168	Workshop assistant	1,195	545	-
1,664	Canteen assistants	1,710	2,035	2,310
992	Cleaners	1,075	1,495	1,890
2,172	Gardener	3,175	2,520	2,670
893	National insurance	915	850	895
393	Graduated pension	530	540	505
1,761	Superannuation charges	1,955	1,935	1,800
	Premises			
4,255	Maintenance of buildings and grounds	3,250	5,035	3,500
3,145	Fuel, light, cleaning materials and water	3,070	3,570	3,845
140	Furniture and fittings	150	150	150
1,734	Rent and rates	1,870	1,990	2,155
	Supplies			
1,014	Equipment	1,000	1,000	1,200
	Books			
219	Purchases	200	200	200
860	County library apportionment	900	860	920
549	Stationery and materials	705	705	705
1,484	Food	1,600	1,700	1,800
29	Laundry	20	30	30
568	Examinations	450	600	600
	Transport			
884	Staff travelling	1,100	1,000	1,000
-	Petrol,oil,tyres,licences,repairs,etc.	-	150	160
	Establishment expenses			
949	Printing, postages, telephones, etc.	850	980	1,035
68	Insurances	100	80	80
	Miscellaneous			
75	Educational visits	150	150	150
367	Grants to associations and societies etc.	470	370	370
1,762	Conveyance of students	1,850	1,850	1,850
3	Other items	20	20	20
8,607	Debt charges	8,665	8,190	8,025
	Revenue contributions to capital outlay			
1,143	Works	-	-	-
-	Architect's department	500	-	-
-	Recharged from Other Services	595	810	1,045
5,099Cr.	Deficit/surplus transferred from Farm Account	3,965	1,975Cr.	260Cr.
52,243		64,835	57,520	57,620
1,716	Less charged to other services	4,075	5,625	5,980
50,527		60,760	51,895	51,640
.....		.....	.....	.....
	INCOME			
1,575	Sales	1,255	1,305	1,355
1,911	Fees and charges	1,070	1,000	1,000
1	Rent	100	-	-
98	Miscellaneous	50	100	100
3,585		2,475	2,405	2,455
.....		.....	.....	.....
46,942	Net expenditure	58,285	49,490	49,185

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
Employees	£	£	-	3,300	- 4,315
Transfer of staff to Technical College	- 3,205	- 5,925			
Manual workers pay awards					
Equal pay 4.9.72.	+ 120	+ 210			
Pay award 30.10.72.	+ 350	+ 830			
Premises				+ 2,405	+ 1,310
The revised estimates provides £2,985 for structural repairs to Bower House and the 1973-74 estimate includes £1,250 for alterations to tennis courts, car parks, etc.					
Supplies				+ 220	+ 580
Transport				+ 50	+ 60
Establishment expenses				+ 110	+ 165
Miscellaneous and recharges from other services				+ 115	+ 350
Debt charges				- 475	- 640
Revenue contributions to capital outlay				- 500	- 500
Transfer from Farm accounts				- 5,940	- 4,225
Small profits are now anticipated in 1972-73 and 1973-74 against an anticipated deficit of £3,965 in the original estimates (details of the Farm Trading and Estates accounts are shown overleaf)					
Recharges to other services and income				+ 1,480	+ 1,885
Total variations				- 8,795	- 9,100

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Teachers - full-time	8	8	6	6
part-time	2	2	2	2
Administrative staff - full-time	1	1	1	1
part-time	1	1	1	1
Workshop assistant - full-time	1	1	-	-
Canteen assistants - full-time	1	1	1	1
part-time	2	2	3	3
Gardeners - full-time	2	2	2	2
part-time	-	1	-	-
Totals - full-time	13	13	10	10
- part-time	5	6	6	6

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
SCHOOL OF AGRICULTURE - FARM TRADING ACCOUNT				
10,483	Employees	11,640	12,375	13,915
	Premises			
487	Repair and maintenance of buildings	400	400	500
918	Fuel, light, cleaning materials and water	790	920	950
4,120	Rent and rates	4,280	4,310	4,340
	Supplies			
207	Livestock	1,050	1,650	2,580
5,452	Seeds, manures, etc.	5,700	5,450	6,610
12,720	Feeding stuffs	13,000	17,450	19,000
1,096	Equipment, cropping sundries, etc.	1,300	1,250	1,300
	Transport			
1,003	Hired transport	750	770	770
5	Staff travelling	10	10	10
1,968	Hire of vehicles and machinery	1,600	2,430	2,300
616	Purchase of vehicles and machinery	600	690	700
2,273	Petrol,oil,tyres,licences,repairs,etc.	1,580	1,580	1,595
	Establishment expenses			
255	Printing, postages, telephones, etc.	275	260	270
151	Insurances	150	145	160
683	Central establishment expenses	685	725	760
	Miscellaneous expenses			
181	Servicing and artificial insemination fees	160	200	220
182	Field improvements	300	300	300
765	Veterinary fees and animal medicines	600	600	600
168	Valuation fee and other expenses	200	200	200
43,733		45,070	51,715	57,080
-	Less charged to Agricultural Education	-	120	320
43,733		45,070	51,595	56,760
.....		.....	.....	.....
	INCOME			
47,839	Sales	40,870	49,085	55,290
273	Rents	245	300	300
	Miscellaneous			
983	Subsidies	1,000	1,000	500
295	Other items	75	300	540
49,390		42,190	50,685	56,630
	Valuation			
2,966	Add increase	2,175	4,225	2,570
52,356		44,365	54,910	59,200
.....		.....	.....	.....
8,623	TRADING PROFIT	-	3,315	2,440
-	TRADING LOSS	705	-	-
SCHOOL OF AGRICULTURE - FARM ESTATES ACCOUNT				
	Premises			
76	Maintenance of buildings and grounds	1,300	1,000	1,940
516	Rent	500	500	500
265	Establishment expenses	445	395	345
3,896	Debt charges	3,885	3,815	3,765
2,998	Revenue contribution to capital outlay	1,500	-	-
7,751		7,630	5,710	6,550
	INCOME			
4,227	Rents	4,370	4,370	4,370
3,524		3,260	1,340	2,180
.....		.....	.....	.....
	SUMMARY			
8,623Cr.	FARM TRADING ACCOUNT - Profit/Loss	705	3,315Cr.	2,440Cr.
3,524	FARM ESTATES ACCOUNT - Deficiency	3,260	1,340	2,180
5,099Cr.	Net surplus/deficit transferred to Ag.Educ.	3,965	1,975Cr.	260Cr.



# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
<u>Farm Trading Account</u>				
Employees	£	£	+	+
Pay award 22.1.72.	+ 300	+ 1,500	735	2,275
Premises			+ 160	+ 320
Supplies			+ 4,750	+ 8,440
Additional livestock	+ 600	+ 1,530		
Additional requirements and increased prices	+ 4,450	+ 6,000		
Transport			+ 940	+ 835
Establishment expenses			+ 20	+ 80
Miscellaneous			+ 40	+ 60
Increased income and year end valuation			+ 10,665	+ 15,155
			- 4,020	- 3,145
<u>Farm Estates Account</u>				
Revenue contributions to capital outlay	- 1,500	- 1,500	- 1,920	- 1,080
Adaptations and extensions as originally envisaged were not proceeded with			- 5,940	- 4,225

## SCHOOL OF AGRICULTURE - FARM TRADING ACCOUNT

### Valuations of Farming Stock

	Actual 1st April, 1972 £	Estimated 1st April, 1973 £	Estimated 1st April, 1974 £
Cattle	17,209 (263)	16,800 (262)	16,800 (262)
Pigs	2,933 (248)	3,620 (304)	3,650 (307)
Sheep	1,114 (60)	1,960 (174)	3,500 (277)
Hay, straw, etc.	876	500	500
Granary	3,125	6,300	6,300
Cultivations	2,668	2,600	2,600
Manures and seeds	500	600	600
Fertilisers	1,834	2,000	3,000
Stores	89	90	90
Agricultural implements and equipment	3,246	3,400	3,400
Tractors	21	20	20
Mini-Pickup	50	-	-
	<u>33,665</u>	<u>37,890</u>	<u>40,460</u>
Increase		4,225	2,570

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	FURTHER EDUCATION (contd.)			
	OTHER FURTHER EDUCATION			
	Employees			
	Salaries and wages			
18,201	Teachers	21,845	21,860	22,525
390	Clerical assistants	350	415	415
1,598	Cleaners	1,375	1,600	1,800
207	National insurance	150	225	225
49	Graduated pension	65	70	70
194	Superannuation charges	210	250	250
	Premises			
208	Repair and maintenance of buildings	-	300	300
1,422	Fuel, light, cleaning materials and water	1,700	1,915	1,940
88	Furniture and fittings	100	200	200
657	Rent and rates	690	690	710
	Supplies			
1,089	Equipment	1,200	1,200	1,200
30	Books	80	80	80
149	Stationery and materials	280	280	280
201	Examinations	200	200	200
-	Laundry	-	10	10
	Transport			
93	Staff travelling	100	100	100
	Establishment expenses			
719	Printing, postages, telephones, etc.	650	775	900
	Agency services			
82,879	Adjustments with other authorities	101,450	100,450	105,450
	Miscellaneous			
398	Grants to universities & university colleges	400	400	400
500	Grants to workers educational association	500	500	500
837	Grants to other bodies	780	1,300	1,300
19,791	Conveyance of pupils between home & school	19,000	22,000	23,100
313,209	Awards to students	320,000	315,500	335,000
7	Other items	10	10	10
228,831	Contribution to advanced further education pool	251,470	271,500	283,000
368	Contribution to Tile Hill College, Coventry	475	500	500
672,115		723,080	742,330	780,465
.....		.....	.....	.....
	INCOME			
56	Sales	50	50	50
	Fees and charges			
8,816	Tuition	8,000	9,000	9,000
76,737	Adjustments with other authorities	86,000	90,000	95,000
227	Other	200	200	200
6	Miscellaneous	5	5	5
3,119	Contribution from advanced further education pool	2,700	2,700	3,600
88,961		96,955	101,955	107,855
.....		.....	.....	.....
583,154	Net expenditure	626,125	640,375	672,610
1,215,906	Total net expenditure on Further Education	1,311,015	1,357,665	1,432,910



# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees			+ 425	+ 1,290
Increased provision for part-time teachers and cleaning				
Premises			+ 615	+ 660
Supplies			+ 10	+ 10
Establishment expenses			+ 125	+ 250
Agency services			- 1,000	+ 4,000
Increased charges 1973-74				
Miscellaneous expenses	£	£	- 980	+ 19,620
Conveyance of pupils	+ 3,000	+ 4,100		
Increased charges				
Awards to students	- 4,500	+ 15,000		
Increased rates of awards to students from September, 1973, and variation in numbers				
Contributions to the advanced further education pool and to Tile Hill College, Coventry			+ 20,055	+ 31,555
Further adjustments may be necessary when the January, 1973, notification is received from the Department of Education and Science				
Income			+ 5,000	+ 10,900
Adjustments with other L.E.A's.	+ 4,000	+ 9,000		
Allowance has been made for increased charges, and for commitments to continue at existing levels which are higher than originally anticipated				
Tuition fees	+ 1,000	+ 1,000		
Total variations			+ 14,250	+ 46,485

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Teachers - full-time	1	1	1	1
part-time	139	130	-	-
Clerical assistants - part-time	6	6	7	7
Totals - full-time	1	1	1	1
part-time	145	136	7	7

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	TRAINING OF TEACHERS			
	COLLEGE OF EDUCATION			
	Employees			
	Salaries and wages			
165,598	Teachers	172,985	187,715	189,815
9,601	Administrative staff	12,640	12,720	17,120
45,094	Domestic staff	47,920	54,550	61,360
4,479	Laboratory and workshop assistants	6,370	7,695	9,130
6,357	Library staff	7,430	7,275	7,405
14,201	Caretakers and cleaners	14,500	16,270	17,975
3,489	Groundsmen	4,370	5,135	5,475
955	Drivers	935	960	1,210
2,773	Wardens	4,070	3,980	3,980
10,042	Other staff	13,065	12,935	14,065
8,197	National insurance	8,625	8,800	9,345
3,636	Graduated pension	4,450	5,820	6,525
16,088	Superannuation charges	17,730	21,685	22,100
-	Training expenses	15	15	15
	Premises			
14,601	Maintenance of buildings and grounds	18,580	18,580	21,385
17,960	Fuel, light, cleaning materials and water	19,025	20,260	20,725
4,423	Furniture and fittings	13,555	13,555	11,615
15,234	Rent and rates	16,730	17,670	19,255
	Supplies			
12,114	Equipment	15,305	15,235	17,615
8,004	Books	8,975	9,050	9,785
3,243	Stationery and materials, etc.	4,300	4,350	4,570
39,743	Food	41,560	40,935	44,435
1,500	Laundry and clothing of staff	1,600	1,750	1,850
1,533	Fees paid to visiting performers, etc.	1,100	1,100	1,250
2,403	Examinations	2,690	2,365	3,225
45,253	Students boarded outside college	50,660	46,500	57,710
	Transport			
2,998	Staff travelling	2,500	3,800	4,000
609	Petrol, oil, tyres, licences, repairs, etc.	655	715	715
	Establishment expenses			
7,026	Printing, postages, telephones, etc.	7,100	8,050	8,550
791	Insurances	785	830	880
9,220	Central establishment expenses	9,990	10,695	8,905
	Miscellaneous expenses			
2,150	Educational visits	3,300	4,300	4,300
2,025	College functions account	2,145	2,310	2,805
11,007	Expenses of school practice	12,500	13,950	14,500
37,083	Debt charges	41,755	40,220	42,290
	Revenue contributions to capital outlay			
5,498	Works	4,650	10,000	20,000
3,060	Architect's department	8,550	4,530	7,000
537,988		603,115	636,305	692,885
7,104	Less charged to Other Services	5,300	8,250	11,980
530,884		597,815	628,055	680,905
.....		.....	.....	.....
	INCOME			
277	Sales	170	205	165
	Fees and charges			
2,808	Staff board and lodging	3,000	3,500	3,500
5,558	Holiday courses	6,500	6,000	6,000
9,082	Tuition fees	7,100	6,600	6,600
759	Other	70	95	90
673	Rents	750	700	700
1,662	Miscellaneous	1,600	1,770	1,770
509,079	Contribution from training of teachers pool	577,070	607,785	660,855
529,898		596,260	626,645	679,680
.....		.....	.....	.....
986	Net expenditure	1,555	1,400	1,225
.....		.....	.....	.....

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
Employees	£	£		+ 30,440	+ 50,415
Additional staff	+ 1,060	+ 4,350			
Regradings		+ 2,415			
Pay awards					
Teachers 1.4.72.	+ 12,970	+ 12,970			
A.P.T. staff 1.7.72.	+ 3,035	+ 4,045			
Manual workers - equal pay 4.9.72.	+ 525	+ 900			
Manual workers pay award 30.10.72.	+ 1,435	+ 2,460			
Graduated pension	+ 1,370	+ 2,075			
Superannuation	+ 3,955	+ 4,370			
Premises				+ 2,175	+ 5,090
Repair and maintenance of buildings and grounds - increased allowances for annual maintenance		+ 2,805			
Fuel, light and cleaning	+ 1,235	+ 1,700			
Rent and rates	+ 940	+ 2,525			
Supplies				- 4,905	+ 14,250
Equipment, books and materials		+ 3,390			
Food		+ 2,875			
Students boarded out - additional costs arising from loss of Broadlands Hostel (£3,440) 10% allowance for increased rates of payment to hostesses (£4,800)	- 4,160	+ 7,050			
Transport				+ 1,360	+ 1,560
Establishment expenses				+ 1,700	+ 460
Miscellaneous expenses				+ 2,615	+ 3,660
Educational visits	+ 1,000	+ 1,000			
School practice	+ 1,400	+ 2,000			
Debt charges				- 1,535	+ 535
Revenue contributions to capital outlay				+ 1,330	+ 13,800
	<u>1972-73</u>	<u>1973-74</u>			
	£	£			
Lift Junior Common Room	2,500	450			
Toilets - Broadlands	1,000	750			
Improvements - Junior Common Room	1,000	950			
Additional accommodation for S.A.O.	1,000	-			
Additional car park	-	1,800			
Boundary fencing, roads and paths	-	6,000			
Patio, etc. for new kitchen	-	400			
Adaptations-Athelstan Hall	-	5,000			
-54 Venns Lane	1,000	-			
Staff toilet accomm.	-	1,500			
Cycle shed	-	300			
Unspecified	3,500	2,850			
	<u>10,000</u>	<u>20,000</u>			
Recharges and income				+ 33,335	+ 90,100
Total variations				- 155	- 330

EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Teachers - full-time	61	59	61	61
part-time	7	7	8	8
Other staff - full-time	61	68	71	71
part-time	66	68	61	61
Totals - full-time	122	127	132	132
part-time	73	75	69	69

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	TRAINING OF TEACHERS (contd.)			
	AID TO STUDENTS			
	Students in training			
81,598	Grants	87,000	87,000	94,000
2,435	Central establishment expenses	2,655	2,410	2,820
31,359	Teachers seconded for training	27,200	34,700	36,700
115,392		116,855	124,110	133,520
	INCOME			
115,161	Contribution from training of teachers pool	116,590	123,760	133,130
231	Net expenditure	265	350	390
.....		.....	.....	.....
	OTHER ITEMS			
267,175	Contribution to training of teachers pool	291,095	300,000	320,000
.....		.....	.....	.....
	Teachers' Centre			
	Employees			
	Salaries and wages			
5,094	Teachers	2,970	3,130	6,045
2,463	Other staff	1,040	1,115	1,200
221	National insurance	100	115	155
94	Graduated pension	20	80	165
534	Superannuation charges	305	300	480
	Premises			
1,301	Maintenance of buildings and grounds	1,800	1,800	2,300
672	Fuel, light, cleaning materials and water	850	850	890
440	Furniture and fittings	600	560	690
403	Rates	435	435	500
	Supplies			
2,390	Equipment, books and materials etc.	2,005	2,385	2,535
	Transport			
315	Staff travelling	200	230	275
	Establishment expenses			
1,015	Printing, postages, telephones, etc.	790	1,040	1,110
93	Miscellaneous	150	190	240
960	Debt charges	930	940	905
-	Recharges from College Campus Account	2,250	2,460	2,720
-	Recharges from Administration	-	-	330
-	Recharges from College of Education	2,750	3,020	3,075
15,995		17,195	18,650	23,615
2,341	Less charged to Administration	2,915	3,100	3,550
13,654		14,280	15,550	20,065
	INCOME			
540	Miscellaneous	180	860	915
13,114	Net expenditure	14,100	14,690	19,150
.....		.....	.....	.....
	Other short courses for teachers			
4,869	Grants to teachers, etc.	5,000	4,700	5,000
.....		.....	.....	.....
286,375	Net expenditure on training of teachers	312,015	321,140	345,765

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
<u>Aid to students</u>				
Net expenditure			+ 85	+ 125
Provides for increased rates of awards to students from September, 1973, and variation in numbers				
<u>Teachers' Centre</u>				
Employees	£	£	+ 305	+ 3,610
Additional staff		+ 3,440		
Pay award A.P.T. staff 1.7.72.	+ 70	+ 105		
Premises			- 40	+ 695
Repair and maintenance of buildings & grounds		+ 500		
Resurfacing of car park at a cost of £1,200 is included for 1973-74				
Supplies			+ 380	+ 530
Transport			+ 30	+ 75
Establishment expenses			+ 250	+ 320
Insufficient provision for telephone in original estimate for 1972-73				
Miscellaneous expenses			+ 40	+ 90
Debt charges			+ 10	- 25
Recharges from other services			+ 480	+ 1,125
Increased charges from the College of Education and College Campus largely due to pay awards. Recharge from Administration represents 1/3rd of additional clerical assistant at Centre				
Recharges to Administration and income			+ 865	+ 1,370
Recharges	+ 185	+ 635		
Tuition fees	+ 400	+ 500		
Rents	+ 85	+ 185		
Total variations			+ 590	+ 5,050

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Teachers - full-time	1	1	1	2
Administrative staff - full-time	1	1	1	1
Totals - full-time	2	2	2	3



# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	SCHOOL HEALTH SERVICE			
	MEDICAL INSPECTION AND TREATMENT			
	Employees			
	Salaries and wages			
3,735	Educational psychologists	5,135	4,880	6,240
155	National insurance & graduated pension	220	185	270
220	Superannuation charges	435	480	620
	Premises			
107	Furniture and fittings	160	110	160
118	Rents	120	65	85
	Supplies			
1,790	Drugs, materials and medical appliances	2,525	3,175	2,930
100	Uniforms and laundry	145	85	95
	Transport			
542	Staff travelling	630	550	650
396	Petrol,oil,tyres,licences,repairs, etc.	800	565	650
	Establishment expenses			
581	Printing, postages,telephones, etc.	320	445	475
42	Insurances	45	50	55
66	Miscellaneous	35	20	20
273	Contribution to training of educational psychologists 'pool'	310	310	350
8,125		10,880	10,920	12,600
	INCOME			
44	Sales	60	60	60
8,081		10,820	10,860	12,540
.....		.....	.....	.....
	Recharges from Health Committee			
	Employees			
	Salaries and wages			
1,286	Cleaners	1,055	1,480	1,490
1,931	Drivers	1,520	2,165	2,315
59,927	Medical,dental and administrative staff	67,680	66,715	76,820
2,668	National insurance & graduated pension	3,220	2,945	3,580
5,245	Superannuation charges	6,090	5,945	6,560
357	Staff training, etc.	1,035	780	965
	Premises			
1,195	Maintenance of buildings and grounds	740	765	685
908	Fuel,light,cleaing materials and water	1,165	1,115	1,105
280	Furniture and fittings	375	350	360
4,470	Rent and rates	5,940	6,375	6,545
	Supplies			
135	Drugs,materials and medical appliances,etc.	145	195	185
1,392	Medical and dental fees	2,640	1,420	1,420
	Transport			
4,633	Staff travelling	5,900	5,225	5,485
181	Petrol,oil,tyres,licences,repairs,etc.	210	270	255
	Establishment expenses			
2,139	Printing, postages, telephones, etc.	2,715	2,685	2,655
11	Miscellaneous	15	15	15
2,978	Debt charges	3,350	3,165	3,120
-	Revenue contbns. to capital outlay - works	325	-	-
89,736		104,120	101,610	113,560
.....		.....	.....	.....
97,817	Net expenditure	114,940	112,470	126,100
.....		.....	.....	.....

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised	1973-74 Estimate
	£	£
MEDICAL INSPECTION AND TREATMENT		
Employees	- 245	+ 1,340
Variation in staff		
Premises	- 105	- 35
Supplies	+ 590	+ 355
Provides for additional dental surgery equipment at request of Department of Education and Science		
Transport	- 315	- 130
Establishment expenses	+ 130	+ 165
Reprinting of stocks of dental forms in accordance with requirements of Department of Education and Science and increased costs of medical record cards		
Miscellaneous expenses	- 15	- 15
Contribution to training of educational psychologists pool		+ 40
These figures are notified annually by the Department of Education and Science, usually in January and may require modification at a later date		
Recharges from Health Committee	- 2,510	+ 9,440
Details and explanations of variations are shown under Health Committee		
Total variations	- 2,470	+ 11,160

<u>EMPLOYEES</u> (at 31st March)	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Educational psychologists - full-time	1	2	2	2



# EDUCATION COMMITTEE

1971-72	ITEM	1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£
SCHOOL HEALTH SERVICE (contd.)				
HEARING AND SPEECH CENTRE, HEREFORD				
	Employees			
	Salaries and wages			
210	Cleaners	195	210	230
7	National insurance	5	5	5
	Premises			
171	Maintenance of buildings and grounds	275	275	830
495	Fuel, light, cleaning materials and water	465	520	565
44	Furniture and fittings	110	110	60
97	Rates	450	110	120
	Supplies			
1,489	Drugs, materials and medical appliances	1,535	1,000	1,215
-	Laundry	-	5	5
	Establishment expenses			
361	Printing, postages, telephones, etc.	295	380	410
	Miscellaneous			
364	Conveyance of pupils	980	1,200	1,300
1,810	Debt charges	1,785	1,760	1,715
<hr/>		<hr/>		<hr/>
5,048		6,095	5,575	6,455
INCOME				
262	Miscellaneous	-	250	200
<hr/>		<hr/>		<hr/>
4,786	Net expenditure	6,095	5,325	6,255
.....		.....	.....	.....
<hr/>		<hr/>		<hr/>
102,603	Net expenditure on school health service	121,035	117,795	132,355
<hr/>		<hr/>		<hr/>

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
Employees	£	£		+ 15	+ 35
Manual workers pay award 30.10.72.	+ 10	+ 30			
Premises				- 285	+ 275
Supplies				- 530	- 315
Establishment expenses				+ 85	+ 115
Additional telephones					
Miscellaneous expenses				+ 220	+ 320
Additional weekly sessions for playgroup and special classes					
Debt charges				- 25	- 70
Income				+ 250	+ 200
				—	—
Total variations				- 770	+ 160
				—	—

<u>EMPLOYEES</u> (at 31st March)	Actual	Original	Revised	ESTIMATE
	1971-72	Estimate	Estimate	1973-74
		1972-73	1972-73	
Cleaners - part-time	1	1	1	1

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	PROVISION OF MILK			
	Supplies			
-	Equipment	10	10	10
25,110	Milk	19,425	17,250	17,390
89	Transport	125	125	125
	Establishment expenses			
1,321	Central establishment expenses	1,390	975	1,015
	Miscellaneous			
986	Milk supplied to non-maintained schools	850	780	780
27,506	Net expenditure	21,800	19,140	19,320
	PROVISION OF MEALS			
	Employees			
	Salaries and wages			
260,385	Kitchen and canteen assistants	271,855	305,170	356,450
32,442	Mid-day supervisory assistants	35,215	39,605	46,840
7,716	Organiser and assistant organisers	8,245	9,065	9,335
20,331	National insurance	19,695	21,160	23,360
1,558	Graduated pension	1,585	2,170	2,505
4,610	Superannuation charges	5,440	4,955	7,485
1,829	Training expenses	3,950	1,925	3,500
	Premises			
8,561	Maintenance of buildings and grounds	9,000	11,000	13,000
31,515	Fuel, light, cleaning materials and water	34,325	35,130	37,400
2,012	Furniture and fittings	3,030	3,270	8,245
13,086	Rent and rates	14,955	14,900	16,710
	Supplies			
9,446	Equipment	9,600	12,215	10,350
257,114	Food	256,200	274,500	305,625
1,723	Purchased meals	1,940	3,025	3,180
1,962	Uniforms and laundry	3,330	3,350	3,535
	Transport			
14,748	Hired transport	16,115	16,945	19,295
1,563	Staff travelling	1,400	1,765	1,800
	Establishment expenses			
3,607	Printing, postages, telephones etc.	4,000	4,065	4,360
637	Insurances	650	765	800
24,358	Central establishment expenses	26,305	27,560	28,905
703	Pooled office accommodation	935	1,070	1,050
46	Miscellaneous	50	75	75
29,289	Debt charges	32,950	31,830	34,995
	Revenue contributions to capital outlay			
29,246	Works	43,600	56,300	40,545
4,710	Architect's department	7,875	9,085	6,285
16,134	Recharged from Other Services	17,470	18,725	20,555
779,331		829,715	909,625	1,006,185
1,890	Less charged to other services	2,010	2,320	2,740
777,441		827,705	907,305	1,003,445
.....		.....	.....	.....
	INCOME			
	Sales			
336,528	School dinners	330,000	338,000	400,000
4,476	Other	3,475	4,740	4,925
.290	Rents	285	285	285
55	Miscellaneous	50	50	50
341,349		333,810	343,075	405,260
.....		.....	.....	.....
436,092		493,895	564,230	598,185

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
School Milk			- 2,660	- 2,480
Reduction in numbers of pupils taking school milk from the numbers originally anticipated				
School Dinners				
Employees			+ 38,065	+ 103,490
Additional staff	+ 1,940	+ 11,385		
Pay awards				
A.P.T. staff 1.7.72.	+ 2,165	+ 3,860		
Manual workers - equal pay 4.9.72.	+ 10,695	+ 18,145		
Manual workers pay award 30.10.72.	+ 22,005	+ 51,200		
Premises			+ 2,990	+ 14,045
Maintenance of buildings and grounds	+ 2,000	+ 4,000		
Increased allowances for general repairs				
Additional furniture & fittings	+ 240	+ 5,215		
Fuel, light and cleaning - additional user arising from new units	+ 805	+ 3,075		
Supplies			+ 22,020	+ 51,620
Food - price increases and additional numbers of meals	+ 18,300	+ 49,425		
Transport			+ 1,195	+ 3,580
Establishment expenses			+ 1,570	+ 3,225
Central establishment expenses	+ 1,255	+ 2,600		
Increased charges arising mainly from pay awards and increments				
Miscellaneous expenses			+ 25	+ 25
Debt charges			- 1,120	+ 2,045
Revenue contributions to capital outlay			+ 13,910	- 4,645
Additional equipment for new units and minor building works in 1972-73	+ 12,700	- 3,055		
Architect's department	+ 2,210	- 1,590		
Recharges from other services			+ 1,255	+ 3,085
These figures represent a proportion of school clerical assistants' time and the increased charges are due to additional staff, pay awards and increments.				
Recharges to other services and income			+ 9,575	+ 72,180
Sale of dinners	+ 8,000	+ 70,000		
Increased numbers and an increase in daily charge from 12p to 14p from 1.4.73.				
Total variations			+ 70,335	+ 104,290

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Number of dinners served	3,696,800	3,688,000	3,877,000	4,085,000
Number of feeding days	186	188	187	191
Average daily output of dinners	19,875	19,511	20,733	21,837
Unit costs for food	6.98p	7.00p	7.10p	7.50p
Unit costs for overheads	12.36p	13.31p	13.87p	15.14p
Total unit costs	19.34p	20.31p	20.97p	22.64p
Employees (at 31st March)				
full-time	22	29	24	24
part-time	941	959	955	1,002

# EDUCATION COMMITTEE

1971-72	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	FACILITIES FOR RECREATION, SOCIAL AND PHYSICAL TRAINING			
	Employees			
	Salaries and wages			
5,284	Cleaners	6,185	5,945	7,100
954	Groundsmen	1,050	1,130	1,175
21,096	Wardens and leaders	22,355	23,720	27,235
1,020	National insurance	1,005	1,055	1,155
315	Graduated pension	325	480	490
1,240	Superannuation charges	1,285	1,495	1,590
	Premises			
1,356	Maintenance of buildings and grounds	2,550	3,500	3,385
3,000	Fuel, light, cleaning materials and water	3,035	3,205	3,320
152	Furniture and fittings	500	185	200
3,773	Rent and rates	4,635	5,115	5,960
	Supplies			
925	Equipment	1,000	1,000	1,000
	Transport			
394	Staff travelling	400	450	450
152	Petrol, oil, tyres, licences, repairs, etc.	355	330	330
	Establishment expenses			
510	Printing, postages, telephones etc.	410	475	475
229	Insurances	285	285	285
11,116	Debt charges	13,710	13,995	15,435
1,442	Capital fund repayments	1,450	1,425	1,410
	Revenue contributions to capital outlay			
3,629	Works	3,600	3,735	2,600
1,100	Architect's department	5,030	3,240	810
3,949	Grants to youth organisations	4,835	4,295	4,745
695	Inter-club activities	700	300	600
96	Courses for voluntary youth leaders	65	65	100
1,400	Grants to Herefordshire Community Council	1,400	1,400	1,900
500	Capital grants to village halls	5,500	6,540	10,000
-	Capital grants to sports clubs	-	1,000	6,000
	Aid to individual members of clubs or other organisations	200	250	250
253	Miscellaneous	-	10	10
14	Contribution towards training of Youth Leaders' Pool	285	300	300
307	Recharge from Other Education Services (Union Street Premises, Hereford)	-	400	400
-		-		
64,901		82,150	85,325	98,710
.....		.....	.....	.....
	INCOME			
20	Sales	-	300	300
917	Fees and charges	880	355	655
583	Rents	555	555	555
159	Miscellaneous	225	100	100
1,679		1,660	1,310	1,610
.....		.....	.....	.....
63,222	Net expenditure	80,490	84,015	97,100



# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees			+ 1,620	+ 6,540
Pay awards	£	£		
Full-time Youth Leaders 1.4.72.	+ 1,910	+ 2,385		
Part-time Youth Leaders 1.1.73.	+ 500	+ 2,000		
Manual Workers - Equal pay 4.9.72.	+ 70	+ 120		
Manual Workers pay award 30.10.72.	+ 350	+ 970		
Premises			+ 1,285	+ 2,145
Transport			+ 25	+ 25
Establishment expenses			+ 65	+ 65
Debt charges and capital fund repayments			+ 260	+ 1,685
Erection of Hunsington & Ledbury Y.C's., balance of cost of games hall at Leominster Y.C. and provision of toilet facilities at Dinedor Youth Camp.				
Revenue contribution to capital outlay			- 1,655	- 5,220
Architect's department	- 1,790	- 4,220		
Miscellaneous expenses			+ 1,575	+ 11,320
Capital grants - to village halls	+ 1,040	+ 4,500		
to sports clubs	+ 1,000	+ 6,000		
Grant to Herefordshire Community Council		+ 500		
Income			- 350	- 50
Total variations			+ 3,525	+ 16,610

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Leaders - full-time	11	11	11	12
part-time	40	57	55	55
Cleaners - full-time	1	1	1	1
part-time	12	12	12	13
Groundsman - full-time	1	1	1	1
<hr/>				
Total - full-time	13	13	13	14
part-time	52	69	67	68

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	OTHER EDUCATION SERVICES			
	HERGEST CROFT PREMISES, KINGTON			
	Premises			
79	Maintenance of buildings and grounds	1,000	1,000	-
295	Fuel,light,cleaing materials and water	-	-	-
<u>1,370</u>	Rent and rates	<u>-</u>	<u>-</u>	<u>-</u>
1,744		1,000	1,000	-
	INCOME			
1,113	Rents	<u>-</u>	<u>-</u>	<u>-</u>
<u>..631</u>	Net expenditure	<u>1,000</u>	<u>1,000</u>	<u>....</u>
	CANAL ROAD PREMISES, HEREFORD			
	Premises			
30	Maintenance of buildings and grounds	250	100	250
145	Fuel,light,cleaing materials and water	150	180	180
418	Rates	450	470	520
	Establishment expenses			
13	Insurances	15	15	15
48	Debt charges	45	45	45
<u>654</u>		<u>910</u>	<u>810</u>	<u>1,010</u>
	INCOME			
700	Rents	<u>700</u>	<u>700</u>	<u>700</u>
<u>46Cr.</u>	Net expenditure	<u>210</u>	<u>110</u>	<u>310</u>
	UNION STREET PREMISES, HEREFORD			
46	Employees	40	250	265
506	Premises	370	685	1,150
11	Establishment expenses	10	10	10
<u>301</u>	Debt charges	<u>195</u>	<u>195</u>	<u>95</u>
864		615	1,140	1,520
-	Less charged to other services	-	2,195	2,180
<u>864</u>		<u>615</u>	<u>1,055Cr.</u>	<u>660Cr.</u>
	INCOME			
1,115	Rents	<u>990</u>	<u>90</u>	<u>90</u>
<u>251Cr.</u>	Net expenditure	<u>375Cr.</u>	<u>1,145Cr.</u>	<u>750Cr.</u>
	CARFAX, AYLESTONE HILL PREMISES,HEREFORD.			
	Employees			
262	Gardener and cleaners' wages, etc.	565	-	-
	Premises			
95	Maintenance of buildings and grounds	250	250	250
11	Fuel,light,cleaing materials and water	390	400	420
-	Furniture and fittings	50	-	-
64	Rates	255	255	280
	Supplies			
138	Garden requirements	100	55	55
	Establishment expenses			
-	Telephones	-	70	80
37	Insurances	40	40	40
962	Debt charges	965	945	940
-	Recharge from College Campus Holding A/C	315	1,030	1,125
<u>1,569</u>		<u>2,930</u>	<u>3,045</u>	<u>3,190</u>
	Less charged to			
-	Technical College	1,130	1,405	1,505
125	Finance Committee	500	500	550
<u>1,444</u>		<u>1,300</u>	<u>1,140</u>	<u>1,135</u>
	INCOME			
952	Rents	<u>155</u>	<u>155</u>	<u>155</u>
<u>492</u>	Net expenditure	<u>1,145</u>	<u>985</u>	<u>980</u>
.....		.....	.....	.....



# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised £	1973-74 Estimate £
HERGEST CROFT PREMISES, KINGTON		
Net expenditure		- 1,000
<p>The Education Committee ceased to use these premises when the five-year lease expired on 25.3.72. The lease was renewed by the Finance Committee for a further year for County Records purposes, but as the original five-year lease required complete redecoration of the premises on its termination this liability remains a charge against the Education Account</p>		
CANAL ROAD PREMISES, HEREFORD		
Net expenditure	- 100	+ 100
UNION STREET PREMISES, HEREFORD		
Net expenditure	- 770	- 375
<p>There have been changes in the treatment of this account. The main reason for the reductions in net expenditure arises from a reappraisal by the District Valuer of the recharge to Youth Employment from the 1.4.72. for the use of these premises</p>		
CARFAX, AYLESTONE HILL PREMISES, HEREFORD		
Net expenditure	- 160	- 165

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
OTHER EDUCATION SERVICES (contd.)				
SCHOOLS AND YOUTH ORCHESTRAS				
303	Employees	330	330	360
	Supplies			
389	Equipment, etc.	540	555	650
	Fees and expenses			
36	Conductors and artistes	200	200	200
1,008	Music teacher	1,100	1,100	1,400
	Miscellaneous			
194	Concert expenses	200	200	200
178	Other expenses	300	300	300
<u>2,108</u>		<u>2,670</u>	<u>2,685</u>	<u>3,110</u>
INCOME				
767	Fees and charges	800	840	1,000
<u>1,341</u>	Net expenditure	<u>1,870</u>	<u>1,845</u>	<u>2,110</u>
.....		.....	.....	.....
EDUCATION PROVIDED OTHER THAN AT SCHOOL				
	Employees			
10,729	Salaries of teachers	11,375	12,100	12,820
316	National insurance	275	310	320
103	Graduated pension	125	180	200
275	Superannuation charges	310	380	405
	Supplies			
36	Equipment, books and materials	535	535	775
	Transport			
921	Staff travelling	1,250	1,200	1,250
	Miscellaneous			
-	Educational visits	-	120	200
<u>12,380</u>	Net expenditure	<u>13,870</u>	<u>14,825</u>	<u>15,970</u>
.....		.....	.....	.....
OTHER ITEMS				
	Contributions to 'pools'			
18,524	No area pupils	21,210	21,000	22,000
2,106	Research	2,535	2,750	2,800
1,147	Three Counties Show - cost of exhibit	-	-	-
<u>21,777</u>		<u>23,745</u>	<u>23,750</u>	<u>24,800</u>
INCOME				
13,292	Contribution from 'no area' pool	16,700	15,000	16,000
<u>8,485</u>	Net expenditure	<u>7,045</u>	<u>8,750</u>	<u>8,800</u>
.....		.....	.....	.....
<u>23,032</u>	Net expenditure on Other Education Services	<u>24,765</u>	<u>26,370</u>	<u>27,420</u>

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised £	1973-74 Estimate £
SCHOOLS AND YOUTH ORCHESTRAS		
Provides for an extension of courses and more concerts in 1973-74		
Employees		+ 30
Supplies	+ 15	+ 410
Income	+ 40	+ 200
	<u>          </u>	<u>          </u>
Total variations	- 25	+ 240
	<u>          </u>	<u>          </u>
EDUCATION PROVIDED OTHER THAN AT SCHOOL		
Provides for the continued expansion of this service		
Employees	+ 885	+ 1,660
Supplies		+ 240
Transport	- 50	
Miscellaneous expenses	+ 120	+ 200
	<u>          </u>	<u>          </u>
Total variations	+ 955	+ 2,100
	<u>          </u>	<u>          </u>
OTHER ITEMS		
Contributions to 'No area' and Research pools	+ 5	+ 1,055
These figures are notified annually by the Department of Education and Science, usually in January and may require modification at a later date		
Contribution from 'No area' pool	- 1,700	- 700
It is now believed that the original estimate was overstated and modifications have been made		
	<u>          </u>	<u>          </u>
Total variations	+ 1,705	+ 1,755
	<u>          </u>	<u>          </u>

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
YOUTH EMPLOYMENT				
	Employees			
	Salaries and wages			
12,296	Administrative staff	16,150	15,660	18,540
210	Cleaners	270	60	60
399	National insurance	525	490	590
178	Graduated pension	280	390	600
968	Superannuation charges	1,230	1,240	1,420
31	Staff training	115	115	100
40	Removal expenses	-	40	-
	Premises			
-	Repair and maintenance of buildings	20	20	20
292	Fuel, light, cleaning materials and water	350	60	60
-	Furniture and fittings	110	70	-
1,192	Rent and rates	1,355	215	215
	Supplies			
127	Office equipment	175	175	100
	Transport			
1,126	Staff travelling	1,250	1,250	1,300
	Establishment expenses			
1,085	Printing, postages, telephones, etc.	880	1,210	1,125
8	Insurances	5	10	10
	Central establishment expenses			
558	Treasurer's department	590	620	650
-	Other office accommodation	-	2,140	2,125
111	Miscellaneous	170	170	120
18,621		23,475	23,935	27,035
INCOME				
6	Miscellaneous	5	5	5
18,615	Net expenditure	23,470	23,930	27,030

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees	£	£	-	575
Pay award 1.7.72.	+ 1,015	+ 1,420		+ 2,740
Increments, variation of staff, apportionments	- 1,505	+ 970		
Premises			-	1,470
Running expenses of all premises other than rented accommodation at Leominster is now shown under Establishment expenses - Other office accommodation (see note below)				- 1,540
Supplies				- 75
Transport				+ 50
Establishment expenses			+ 2,505	+ 2,435
Other office accommodation	+ 2,140	+ 2,125		
This expenditure was included in the original estimate at £1,430 under Premises, and an increase of approximately £700 p.a. has been included from 1.4.72. following a reassessment of charges for office accommodation shared with other users				
Miscellaneous				- 50
			+ 460	+ 3,560

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Administrative staff - full-time	10	11	11	11
Cleaners - part-time	2	2	1	1
Total - full-time	10	11	11	11
part-time	2	2	1	1

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
SCHOOL CROSSING PATROLS				
	Employees			
2,615	Salaries and wages	3,545	3,500	3,500
119	National insurance	60	120	120
	Supplies			
57	Equipment	110	120	120
-----		-----	-----	-----
2,791		3,715	3,740	3,740
-----		-----	-----	-----

## HOLDING ACCOUNTS

### SWIMMING POOLS - HOLDING ACCOUNT

	Learners' Swimming Pool			
	Hollybush Walk, Hereford			
-	Debt charges	-	-	6,800
	Facilities provided by other bodies			
	Contributions to			
-	Ross and District Swimming Pool	20,000	20,000	-
-	Leominster Swimming Pool	-	-	12,000
-	Ledbury Swimming Pool	-	-	12,000
-----		-----	-----	-----
-		20,000	20,000	30,800
	Less charged to other services			
-	Primary schools	16,665	16,665	22,835
-	Secondary schools	3,335	3,335	7,965
-----		-----	-----	-----
-		-	-	-
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# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised £	1973-74 Estimate £
SCHOOL CROSSING PATROLS		
Employees	+ 15	+ 15
Supplies	+ 10	+ 10
	<hr/>	<hr/>
Total variations	+ 25	+ 25
	<hr/>	<hr/>

<u>EMPLOYEES</u> (at 31st March)	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Wardens - part-time	18	25	25	25

## SWIMMING POOLS - HOLDING ACCOUNT

Learners' Swimming Pool, Hollybush Walk, Hereford + 6,800  
 Provision is made for the first instalment of  
 debt charges on this project at an estimated capital cost  
 of £76,000

Contributions to District Councils + 4,000  
 Capital grants to districts who undertake to  
 provide free swimming facilities to pupils  
 for varying periods of 10-20 years

All expenditure incurred is apportioned to Primary and  
 Secondary on the basis of anticipated likely user

# EDUCATION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
PLAYING FIELDS MAINTENANCE UNIT - HOLDING ACCOUNT				
	Employees			
7,703	Salaries and wages	7,975	8,585	10,105
442	National insurance & graduated pension	450	480	585
429	Superannuation charges	440	455	505
	Premises			
149	Fuel, light, cleaning materials and water	155	205	205
700	Rent	700	700	700
	Supplies			
473	Seeds, fertilizers, etc.	560	540	650
73	Equipment	75	75	100
	Transport			
-	Staff travelling	-	-	150
1,444	Petrol, oil, tyres and licences	1,520	1,550	1,615
878	Repairs and maintenance	1,345	1,345	1,500
	Establishment expenses			
33	Printing, postages, telephones, etc.	40	40	40
97	Insurances	80	100	100
	Miscellaneous			
51	Other expenses	50	50	60
	Revenue contributions to capital outlay			
4,946	Works	3,550	1,580	3,130
17,418		16,940	15,705	19,445
INCOME				
98	Sale of old equipment	300	420	200
17,320		16,640	15,285	19,245
	Less charged to other services			
6,535	Primary schools	6,275	5,760	7,265
10,140	Secondary schools	9,740	8,940	11,275
515	Technical college	495	455	575
	Facilities for recreation, social and			
130	physical training	130	130	130
-		-	-	-
CONVEYANCE OF PUPILS BETWEEN HOME AND SCHOOL - HOLDING ACCOUNT				
231,863	Conveyance of pupils	255,000	271,320	300,000
	Less charged to			
68,606	Primary schools	77,400	81,180	90,700
130,313	Secondary schools	143,400	149,790	166,350
13,153	Special schools	15,200	18,350	19,850
19,791	Other further education	19,000	22,000	23,100
-		-	-	-
INCOME				
5,073	Conveyance of pupils	5,100	5,100	5,100
	Less credited to			
4,238	Primary schools	4,100	4,250	4,250
835	Secondary schools	1,000	850	850
-		-	-	-
CLOTHING OF PUPILS - HOLDING ACCOUNT				
3,720	Clothing of pupils	3,450	2,875	3,160
	Less charged to			
1,942	Primary schools	2,000	1,855	2,040
717	Secondary schools	750	735	805
1,061	Special schools	700	285	315
-		-	-	-

# EDUCATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
PLAYING FIELDS MAINTENANCE UNIT				
Employees	£	£	+ 655	+ 2,330
Additional staff		+ 1,150		
Manual workers pay award 30.10.72.	+ 300	+ 840		
Premises			+ 50	+ 50
Supplies			- 20	+ 115
Transport			+ 30	+ 400
Establishment expenses			+ 20	+ 20
Miscellaneous expenses				+ 10
Revenue contributions to capital outlay			- 1,970	- 420
Income			- 120	- 100
Variation of net expenditure (before recharges)			- 1,355	+ 2,605

	Actual	Original	Revised	ESTIMATE
	1971-72	Estimate	Estimate	
		1972-73	1972-73	1973-74
<u>EMPLOYEES</u> (at 31st March)				
Groundsmen - full-time	7	7	7	8

CONVEYANCE OF PUPILS + 16,320 + 45,000  
 Increased costs of contracts, plus an allowance of £2,500 in 1973-74 to meet possible additional requirements arising from the raising of the school leaving age

CLOTHING OF PUPILS - 575 - 290



SUMMARY

1971-72 Actual £		1972-73		1973-74	Variation	
		*Original £	Revised £	*Estimate £	* + or -	£
1,132	Gross expenditure	1,355	1,395	1,460	+	105
95	Income	85	95	90	+	5
1,037	Net expenditure	1,270	1,300	1,370	+	100

# ENTERTAINMENTS COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
THEATRES AND CINEMATOGRAPH ACTS				
-	Printing and stationery, etc.	15	15	15
100	Services of Architect's department	100	100	125
SUNDAY ENTERTAINMENTS ACT				
-	Printing, stationery and advertising	5	5	5
	Services of other departments			
995	Clerk's department	1,195	1,235	1,280
33	Treasurer's department	35	35	35
	Contributions to Privy Council			
4	and Charity Fund	5	5	-
<u>1,132</u>		<u>1,355</u>	<u>1,395</u>	<u>1,460</u>
.....		.....	.....	.....
INCOME				
THEATRES AND CINEMATOGRAPH ACTS				
91	Licences	80	90	90
SUNDAY ENTERTAINMENTS ACT				
4	Contributions by proprietors of cinemas for Sunday performances	5	5	-
<u>95</u>		<u>85</u>	<u>95</u>	<u>90</u>
.....		.....	.....	.....
<u>1,037</u>	NET EXPENDITURE (General)	<u>1,270</u>	<u>1,300</u>	<u>1,370</u>

Variations from the 1972-73 Original Estimates

1972-73  
Revised

1973-74  
Estimate

£

£

VARIATION FROM 1972-73 ORIGINAL ESTIMATE

-

-

The variations in net expenditure compared with the Original Estimate for 1972-73 are wholly attributable to the variations in apportioned costs of Central departments for services rendered to this committee.

From 1st July, 1972, no further contributions are payable in respect of Sunday opening of cinemas.



SUMMARY

1971-72 Actual £		1972-73		1973-74	Variation
		*Original £	Revised £	*Estimate £	* + or - £
765,726	Gross expenditure	858,710	807,770	853,095	- 5,615
144,778	Income	136,030	177,910	147,735	+ 11,705
620,948	Net expenditure before Government grant	722,680	629,860	705,360	- 17,320
14,690	Government grants	21,300	8,860	11,100	- 10,200
606,258	Net expenditure	701,380	621,000	694,260	- 7,120

ANALYSIS OF NET EXPENDITURE

(1.01%)

<u>General County Expenses</u>					
2,218	Clerk's department	3,170	3,200	5,330	+ 2,160
8,072	Treasurer's department - general	9,365	10,015	10,740	+ 1,375
2,843	- computer	5,650	5,650	5,970	+ 320
199	- licences	200	230	240	+ 40
11,515	Shared accommodation	11,770	14,590	13,660	+ 1,890
15,492	Other properties	13,540	5,590	15,405	+ 1,865
14,513	County records	52,315	48,805	19,925	- 32,390
6,109	Local government (members' allowances) regulations	7,010	7,545	8,405	+ 1,395
14,710	Registration of births, deaths and marriages	16,005	16,340	16,505	+ 500
27Cr.	Superannuation and compensation	240Cr.	765Cr.	775Cr.	- 535
16,932	Registration of electors	15,775	17,095	17,830	+ 2,055
855	Local taxation licences	810	915	865	+ 55
2,345	Vehicles and cars	2,555	9,845Cr.	-	- 2,555
17,439	Administration of justice	23,250	120	150Cr.	- 23,400
7,204	Contributions to other bodies	27,900	27,650	31,085	+ 3,185
174Cr.	Central printing unit	280Cr.	135Cr.	200Cr.	+ 80
2,576	Commons Registration Act, 1965	2,830	2,920	3,990	+ 1,160
6,125Cr.	Other items	26,400Cr.	76,715Cr.	38,610Cr.	- 12,210
116,696	Finance - General	165,225	73,205	110,215	- 55,010
<u>Precepts and Levies</u>					
378,823	Police contribution	450,930	457,670	502,430	+ 51,500
112,256	River authorities	101,345	93,825	87,650	- 13,695
607,775	Totals	717,500	624,700	700,295	- 17,205
5,987	Less local taxation licences income	5,800	6,300	6,100	+ 300
7,670	Government grants				
	Legal aid	10,500	275	-	- 10,500
1,033	Rural transport	5,000	2,285	5,000	-
14,690		21,300	8,860	11,100	- 10,200
593,085	Net expenditure (General)	696,200	615,840	689,195	- 7,005
<u>Special County Expenses</u>					
3,023	Coroners	2,660	3,040	3,035	+ 375
7,096	Quarter Sessions	1,080Cr.	980Cr.	930Cr.	+ 150
3,054	Pensions	3,600	3,100	2,960	- 640
13,173	Net expenditure (Special)	5,180	5,160	5,065	- 115
606,258	Total Net Expenditure	701,380	621,000	694,260	- 7,120

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
CLERK OF THE COUNCIL'S DEPARTMENT				
	Employees			
53,725	Salaries	54,010	61,215	63,590
1,549	National insurance	1,600	1,630	1,735
606	Graduated pension	775	955	1,095
4,903	Superannuation charges	5,465	5,955	6,350
183	Staff training	200	200	100
	Supplies			
252	Office equipment, etc.	350	310	305
	Transport			
1,305	Staff travelling	900	1,600	1,700
	Establishment expenses			
5,410	Printing, postages, telephones, etc.	4,715	5,485	5,895
57	Insurances	50	65	65
-	Agency services	-	1,250	5,000
3,436	Office accommodation	4,630	5,330	5,210
	Miscellaneous expenses			
2,483	County Councils' association	2,980	2,980	2,980
1,375	West Midland Joint Council	1,000	1,000	1,000
243	Other expenditure	205	240	215
-	Management services	7,500	-	-
75,527		84,380	88,215	95,240
68,973	Less charged to other services	77,375	79,605	83,445
6,554		7,005	8,610	11,795
.....		.....	.....	.....
INCOME				
30	Contribution from law society	30	30	30
53	Clerk to compensation authority	50	50	50
3,977	Land charges act fees	3,500	4,000	4,000
-	Herefordshire & Worcestershire Joint Cttee.	-	1,005	2,060
276	Miscellaneous	255	325	325
4,336		3,835	5,410	6,465
.....		.....	.....	.....
2,218	Net expenditure	3,170	3,200	5,330
COUNTY TREASURER'S DEPARTMENT - GENERAL				
	Employees			
69,569	Salaries	75,000	81,910	87,000
2,055	National insurance	2,200	2,335	2,450
981	Graduated pension	1,260	1,545	1,820
7,385	Superannuation charges	8,130	8,825	9,225
217	Staff training	200	350	300
	Supplies			
719	Office equipment	595	720	615
3,240	Audit stamp duty	3,000	3,640	3,840
	Transport			
841	Staff travelling	875	1,000	1,000
	Establishment expenses			
5,634	Printing, postages, telephones, etc.	6,050	6,325	5,825
172	Insurances	150	190	190
16,208	Computer services	17,500	17,390	19,345
4,834	Office accommodation	6,485	7,705	8,660
95	Miscellaneous expenses	15	55	55
111,950		121,460	131,990	140,325
101,453	Less charged to other services	109,895	119,775	127,385
10,497		11,565	12,215	12,940
.....		.....	.....	.....
INCOME				
2,000	Fees and charges	2,035	2,035	2,035
425	Miscellaneous	165	165	165
2,425		2,200	2,200	2,200
.....		.....	.....	.....
8,072	Net expenditure	9,365	10,015	10,740

# FINANCE COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised

1973-74  
Estimate

£

£

### CLERK OF THE COUNCIL'S DEPARTMENT

Employees	£	£	+	7,905	+	10,820
Pay - Award 1.7.72.	+ 3,530	+ 4,515				
Increments 1.4.73.		+ 1,000				
Variations in staff	+ 2,030	+ 2,420				
Underprovision in original estimate	+ 1,645	+ 1,645				
Supplies			-	40	-	45
Transport			+	700	+	800
Higher level staff travelling						
Establishment expenses			+	1,485	+	1,775
Agency services			+	1,250	+	5,000
Services of Worcestershire County Council						
Miscellaneous expenses			+	35	+	10
Management services			-	7,500	-	7,500
Unit not established						
Recharges			+	2,230	+	6,070
Income			+	1,575	+	2,630
Land Charges Act fees	+ 500	+ 500				
Herefordshire & Worcestershire Joint Committee	+ 1,005	+ 2,060				
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	30	+	2,160

### EMPLOYEES (at 31st March)

	Actual	Original	Revised	ESTIMATE
	1971-72	Estimate	Estimate	
		1972-73	1972-73	1973-74
Administrative staff - full-time	26	26	26	26
part-time	6	6	7	7

### COUNTY TREASURER'S DEPARTMENT - GENERAL

Employees			+	8,175	+	14,005
Pay - Award 1.7.72.	+ 5,175	+ 7,410				
Increments 1.4.73.		+ 2,640				
Other (staff changes, etc.)	+ 1,735	+ 1,950				
National insurance and Graduated pension - increased rates 2.10.72.	+ 420	+ 810				
Superannuation - Contributions	+ 570	+ 720				
Increased pensions 1.12.72.	+ 125	+ 375				
Staff training	+ 150	+ 100				
Supplies and services			+	765	+	860
Audit stamp duty	+ 640	+ 840				
Establishment and Miscellaneous			+	1,590	+	4,000
Postages	+ 300	+ 300				
Computer services	- 110	+ 1,845				
Office accommodation	+ 1,220	+ 1,500				
Other	+ 180	+ 355				
Recharges to services			+	9,880	+	17,490
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	650	+	1,375

### EMPLOYEES (at 31st March)

	Actual	Original	Revised	ESTIMATE
	1971-72	Estimate	Estimate	
		1972-73	1972-73	1973-74
Administrative staff - full-time	44	43	44	44
part-time	1	2	-	-

# FINANCE COMMITTEE

1971-72	ITEM	1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£
COUNTY TREASURER'S DEPARTMENT - COMPUTER SECTION				
14,118	Employees			
571	Salaries	16,250	16,815	18,890
193	National insurance	630	610	685
894	Graduated pension	250	315	380
112	Superannuation charges	945	980	1,065
	Staff training	350	310	410
	Supplies			
295	Equipment	400	200	400
3,460	Maintenance of equipment	3,750	3,600	3,750
	Transport			
6	Staff travelling	100	50	100
	Establishment expenses			
2,256	Printing stationery & general office expenses	2,500	2,270	2,500
98	Insurances	95	95	100
1,900	Central establishment charges	2,000	1,985	2,085
1,581	Office accommodation	2,130	2,445	2,395
5	Agency services	50	5	55
25,489		29,450	29,680	32,815
17,745	Less charged to other services	18,640	18,885	20,960
7,744		10,810	10,795	11,855
.....		.....	.....	.....
INCOME				
4,901	Fees and charges	5,160	5,145	5,885
2,843	Net expenditure	5,650	5,650	5,970
COUNTY TREASURER'S DEPARTMENT - LICENCES				
	Employees			
5,087	Salaries	5,450	6,865	7,805
307	National insurance	200	430	495
56	Graduated pension	20	35	35
605	Superannuation charges	730	860	995
5	Staff training	-	-	-
	Supplies			
58	Office equipment	125	90	125
51	Trade plates	40	100	100
	Transport			
-	Staff travelling	25	10	25
	Establishment expenses			
2,346	Printing, postages, telephones etc.	2,340	2,470	2,620
20	Insurances	30	30	30
4,345	Central establishment charges	4,615	4,950	5,195
3,695	Office accommodation	3,190	2,195	2,150
	Miscellaneous expenses			
2	Census of vehicles	45	50	50
79	Other expenses	80	85	85
16,656		16,890	18,170	19,710
585	Less charged to other services	585	585	585
16,071		16,305	17,585	19,125
.....		.....	.....	.....
INCOME				
15,853	Department of the Environment reimbursement	16,105	17,355	18,885
19	Miscellaneous	-	-	-
15,872		16,105	17,355	18,885
199	Net expenditure	200	230	240



# FINANCE COMMITTEE

## Variations from the 1972-73 Original Estimates

			1972-73 Revised £	1973-74 Estimate £
COUNTY TREASURER'S DEPARTMENT - COMPUTER SECTION				
Employees	£	£		
Pay - Award 1.7.72.	+ 1,140	+ 1,500	+ 605	+ 3,005
Increments 1.4.73.		+ 950		
Other (staff changes, etc.)	- 590	+ 275		
National insurance and Graduated pension - increased rates 2.10.72.	+ 45	+ 185		
Superannuation, etc.	- 5	+ 180		
Supplies			- 350	
Establishment and Miscellaneous			- 25	+ 360
Recharges to services			+ 245	+ 2,320
Income			- 15	+ 725
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			-	+ 320

### EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Administrative staff - full-time	11	12	10	12
part-time	1	1	2	1

## COUNTY TREASURER'S DEPARTMENT - LICENCES

Employees			+ 1,790	+ 2,930
Pay - Award 1.7.72.	+ 250	+ 335		
Normal increments		+ 285		
Changes in staff	+ 1,265	+ 1,835		
Supplies			+ 25	+ 60
Transport			- 15	
Establishment			- 530	- 180
Improvement of counter facilities completed in 1971-72	- 1,280	- 1,280		
Postages	+ 50	+ 250		
Miscellaneous			+ 10	+ 10
Income			+ 1,250	+ 2,780
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+ 30	+ 40

### EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Administrative staff - full-time	6	7	9	9
part-time	4	3	2	2

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
COUNTY OFFICES - "POOLED ACCOMMODATION"				
COUNTY OFFICES, HEREFORD (Architect, Education, Treasurer)				
Employees				
3,636	Salaries and wages	3,800	4,210	4,515
142	National insurance	155	175	180
30	Graduated pension	40	45	50
69	Superannuation charges	75	95	95
Premises				
2,395	Maintenance of buildings and grounds	3,600	3,600	2,550
3,861	Fuel, light, cleaning materials and water	4,270	4,115	4,335
335	Furniture and fittings	200	200	200
3,574	Rates	3,865	4,040	4,450
152	Supplies	50	90	100
Establishment expenses				
355	Telephones	375	1,250	5,055
64	Insurance	75	65	70
1,010	Architect's department	580	700	450
68	Miscellaneous expenses	100	75	100
350	Debt charges	330	330	315
16,041		17,515	18,990	22,465
.....		.....	.....	.....
PORTFIELD HOUSE, HEREFORD (Surveyor)				
Employees				
738	Wages	800	920	940
19	National insurance	5	20	20
5	Graduated pension	5	5	5
Premises				
455	Repair and maintenance of buildings	350	350	350
785	Fuel, light, cleaning materials and water	895	945	990
-	Furniture and fittings	-	75	20
506	Rates	620	700	770
13	Supplies	10	15	15
Establishment expenses				
12	Insurance	20	15	15
100	Architect's department	70	70	70
-	Debt charges	-	1,110	1,085
Revenue contributions to capital outlay				
320	Architect's department	-	-	-
2,953		2,775	4,225	4,280
.....		.....	.....	.....
17 ST. OWEN STREET, HEREFORD (Social Services)				
Employees				
322	Wages	310	355	365
4	National insurance	5	45	45
Premises				
697	Repair and maintenance of buildings	450	450	605
392	Fuel, light, cleaning materials and water	365	405	425
47	Furniture and fittings	20	20	20
235	Rates	255	265	290
Establishment expenses				
2	Insurance	5	5	5
155	Architect's department	90	200	120
1,854		1,500	1,745	1,875
.....		.....	.....	.....



## FINANCE COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
COUNTY OFFICES, HEREFORD				
Employees	£	£	+	455
Pay awards	+ 410	+ 715		+ 770
(a recharge is made to Chandos House for services of caretaker)				
Premises			+	20
Maintenance of buildings and grounds		- 1,050		- 400
1972-73 included provision for external painting				
Rates (increase 1.4.73.)	+ 175	+ 585		
Supplies			+	40
				+ 50
Establishment expenses			+	985
Telephones	+ 875	+ 4,680		+ 4,545
Connection charge for new installation in 1972-73. Full year's running costs in 1973-74				
Miscellaneous expenses			-	25
Debt charges				- 15
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	<u>1,475</u>
				+ <u>4,950</u>
PORTFIELD HOUSE, HEREFORD				
Employees			+	135
Pay awards	+ 120	+ 140		+ 155
Premises			+	205
Fuel, light, etc.	+ 50	+ 95		+ 265
Larger floor area and price increases 1.4.73.				
Supplies			+	5
				+ 5
Establishment expenses			-	5
Debt charges			+	1,110
Phase III improvements financed from loan instead of revenue				
				+ 1,085
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	<u>1,450</u>
				+ <u>1,505</u>
17 ST. OWEN STREET, HEREFORD				
Employees			+	85
Pay awards	+ 45	+ 55		+ 95
Premises			+	50
				+ 250
Establishment expenses			+	110
				+ 30
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	<u>245</u>
				+ <u>375</u>

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
COUNTY OFFICES - "POOLED ACCOMMODATION" (contd.)				
CHANDOS HOUSE, HEREFORD (Planning)				
Employees				
719	Wages	750	940	1,100
8	National insurance	5	20	20
14	Superannuation charges	10	10	10
Premises				
978	Repair and maintenance of buildings	1,325	4,015	5,400
1,228	Fuel, light, cleaning materials and water	1,095	1,215	1,280
22	Furniture and fittings	-	15	20
730	Rates	1,025	805	1,100
Establishment expenses				
15	Insurance	15	15	15
255	Architect's department	215	700	580
-	Miscellaneous expenses	-	770	20
805	Debt charges	685	685	660
4,774		5,125	9,190	10,205
.....		.....	.....	.....
33-35 BRIDGE STREET, HEREFORD (Health, Social Services)				
Employees				
1,376	Wages	1,360	1,975	2,010
128	National insurance	105	140	145
33	Graduated pension	35	40	45
Premises				
1,930	Repair and maintenance of buildings	1,510	1,875	1,130
1,109	Fuel, light, cleaning materials and water	1,185	1,185	1,240
1,267	Rent and rates	1,365	1,430	1,575
14	Supplies	-	15	15
Establishment expenses				
14	Insurance	20	15	15
310	Architect's department	300	375	225
6,181		5,880	7,050	6,400
.....		.....	.....	.....
HEREFORD HOUSE (Social Services)				
Employees				
293	Wages	290	340	340
41	National insurance	40	45	45
Premises				
75	Repair and maintenance of buildings	50	265	450
311	Fuel, light, cleaning materials and water	335	355	370
-	Furniture and fittings	-	10	10
1,566	Rent and rates	1,610	1,900	2,245
Establishment expenses				
15	Architect's department	10	55	90
2,301		2,335	2,970	3,550
.....		.....	.....	.....

## FINANCE COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
CHANDOS HOUSE, HEREFORD					
Employees		£	£	+ 205	+ 365
Pay awards	+	95	+ 140		
Additional staff	+	90	+ 200		
(a recharge is made from County Offices for services of caretaker)					
Premises				+ 2,605	+ 4,355
Repair and maintenance - alterations to rooms and workshops 1972-73. Conversion of heating 1973-74	+	2,690	+ 5,000		
Fuel, light, etc. - greater user and price increase 1.4.73.	+	120	+ 185		
Rates - larger area and increase 1.4.73.	-	220	+ 75		
Establishment expenses				+ 485	+ 365
Miscellaneous expenses				+ 770	+ 20
Compensation for termination of lease	+	750			
Debt charges					- 25
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				+ <u>4,065</u>	+ <u>5,080</u>
33-35 BRIDGE STREET, HEREFORD					
Employees				+ 655	+ 700
Pay awards	+	205	+ 240		
Premises				+ 430	- 115
Repair and maintenance - Shops and Offices Act	+	365			
Rates - increase 1.4.73.	+	65	+ 210		
Supplies				+ 15	+ 15
Establishment expenses				+ 70	- 80
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				+ <u>1,170</u>	+ <u>520</u>
HEREFORD HOUSE					
Employees				+ 55	+ 55
Pay awards	+	50	+ 50		
Premises				+ 535	+ 1,080
Repairs and maintenance - decorations					
Shops and Offices Act	+	215	+ 300		
Rent - increase 1.6.72.	+	165	+ 435		
Rates - increase 1.4.73.	+	125	+ 200		
Establishment expenses				+ 45	+ 80
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				+ <u>635</u>	+ <u>1,215</u>

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	COUNTY OFFICES - "POOLED ACCOMMODATION" (contd.)			
	15 ST. OWEN STREET, HEREFORD (Land Agent, Registration)			
	Premises			
920	Repair and maintenance of buildings	395	395	300
481	Fuel, light, cleaning materials and water	500	500	525
115	Furniture and fittings	-	-	-
505	Rates	535	540	595
	Establishment expenses			
20	Insurances	20	20	20
230	Architect's department	80	80	60
380	Recharge from Shirehall	370	370	350
-	Miscellaneous expenses	5	5	5
4,251	Capital fund repayments	4,310	1,950	1,965
	Revenue contributions to capital outlay			
198Gr.	Works	17,000	-	-
1,000	Architect's department	500	-	-
<u>7,704</u>		<u>23,715</u>	<u>3,860</u>	<u>3,820</u>
.....		.....	.....	.....
	9-13 ST. OWEN STREET, HEREFORD (Social Services)			
	Premises			
-	Repair and maintenance of buildings	-	-	500
-	Fuel, light, cleaning materials and water	-	285	410
-	Rates	-	250	550
	Establishment expenses			
-	Insurances	-	10	10
-	Architect's department	-	-	100
-	Recharge from Shirehall	-	90	200
-	Miscellaneous expenses	-	705	-
-	Capital fund repayments	-	2,225	2,240
	Revenue contributions to capital outlay			
-	Works	-	14,250	10,700
-	Architect's department	-	1,800	620
<u>-</u>		<u>-</u>	<u>19,615</u>	<u>15,330</u>
.....		.....	.....	.....
	NEW COUNTY OFFICES PROJECT			
	Revenue contributions to capital outlay			
-	Architect's department	-	100	5,000
<u>-</u>		<u>-</u>	<u>100</u>	<u>5,000</u>
.....		.....	.....	.....
6,908	TRANSFER FROM SHIREHALL ACCOUNT (Clerk)	7,415	8,555	8,350
<u>48,716</u>	Gross expenditure	<u>66,260</u>	<u>76,300</u>	<u>81,275</u>
47,127	Less charged to other services	65,190	75,750	80,855
<u>1,589</u>	Unallocated expenditure	<u>1,070</u>	<u>550</u>	<u>420</u>
.....		.....	.....	.....
	INCOME			
65	COUNTY OFFICES, HEREFORD	100	70	70
50	PORTFIELD HOUSE, HEREFORD	50	50	50
860	CHANDOS HOUSE, HEREFORD	820	300	300
10	33-35 BRIDGE STREET, HEREFORD	-	-	-
75	HEREFORD HOUSE, HEREFORD	-	-	-
529	15 ST OWEN STREET, HEREFORD	100	-	-
-	9-13 ST. OWEN STREET, HEREFORD	-	130	-
<u>1,589</u>		<u>1,070</u>	<u>550</u>	<u>420</u>
.....		.....	.....	.....
-	Net expenditure on County Offices -			
-	Pooled Accommodation	-	-	-
<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>

# FINANCE COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised	1973-74 Estimate
	£	£
15 ST. OWEN STREET		
Premises	+ 5	- 10
Establishment expenses		- 40
Capital fund repayments	- 2,360	- 2,345
Capital charges on 9-15 St. Owen Street apportioned		
Revenue contributions to capital outlay		
Works	- 17,000	- 17,000
Architect's department	- 500	- 500
Adaptations related to 9 and 11-13 St. Owen Street		
VARIATION FROM 1972-73 ORIGINAL ESTIMATE	- 19,855	- 19,895
9-13 ST. OWEN STREET		
Offices for Social Services department separated from 15 St. Owen Street		
Premises	+ 535	+ 1,460
Establishment expenses	£ 100	+ 310
Cleaners recharged from Shirehall	+ 90 + 200	
Miscellaneous expenses	+ 705	
Compensation for termination of lease		
Capital fund repayments	+ 2,225	+ 2,240
Capital charges on 9-15 St. Owen Street apportioned		
Revenue contributions		
Works	+ 14,250	+ 10,700
Architect's department	+ 1,800	+ 620
Adaptations to 9 and 11-13 St. Owen Street for Social Services department		
VARIATION FROM 1972-73 ORIGINAL ESTIMATE	+ 19,615	+ 15,330
NEW COUNTY OFFICES PROJECT		
Revenue contributions	+ 100	+ 5,000
Architect's department charges for new building		
VARIATION FROM 1972-73 ORIGINAL ESTIMATE	+ 100	+ 5,000
TRANSFER FROM SHIREHALL ACCOUNT	+ 1,140	+ 935
GROSS EXPENDITURE	+ 9,630	+ 14,605
CHARGES TO OTHER SERVICES	+ 10,150	+ 15,255
INCOME	- 520	- 650

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Caretakers and cleaners - full-time	2	2	2	2
part-time	24	28	24	24



# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	OTHER SHARED ACCOMMODATION			
	SHIREHALL, HEREFORD			
	Employees			
4,111	Salaries and wages	4,255	5,885	6,015
232	National insurance	225	330	345
68	Graduated pension	80	90	100
186	Superannuation charges	190	205	205
	Premises			
7,323	Repair and maintenance of buildings	8,000	8,635	8,000
3,249	Fuel,light,cleaning materials and water	3,420	3,585	3,665
5,099	Rent and rates	5,500	5,695	6,335
8	Supplies	20	935	20
	Establishment expenses			
143	Printing, postages, telephones, etc.	120	145	150
75	Insurance	90	85	85
1,195	Architect's department	365	1,250	1,370
57	Miscellaneous expenses	50	50	50
272	Debt charges	260	255	230
<u>22,018</u>		<u>22,575</u>	<u>27,145</u>	<u>26,570</u>
.....		.....	.....	.....
	SHIREHALL ANNEXE, HEREFORD			
	Premises			
170	Repair and maintenance of buildings	770	770	1,340
628	Fuel,light,cleaning materials and water	590	655	690
12	Furniture and fittings	10	10	10
720	Rates	775	825	905
	Establishment expenses			
12	Insurance	10	15	15
10	Architect's department	155	225	270
472	Recharge from Shirehall	415	530	500
221	Debt charges	220	215	215
<u>2,245</u>		<u>2,945</u>	<u>3,245</u>	<u>3,945</u>
.....		.....	.....	.....
	COPSE HOUSE, ROSS-ON-WYE			
	Employees			
254	Wages	240	300	300
2	National insurance	5	5	5
	Premises			
35	Repair and maintenance of buildings	600	600	200
293	Fuel,light,cleaning materials and water	330	340	355
195	Rates	210	230	230
	Establishment expenses			
5	Insurance	5	5	5
10	Architect's department	120	120	40
<u>794</u>		<u>1,510</u>	<u>1,600</u>	<u>1,135</u>
.....		.....	.....	.....



# FINANCE COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
<b>SHIREHALL, HEREFORD</b>				
Employees			+ 1,760	+ 1,915
Pay awards, increments and variations in staff	£ + 1,630	£ + 1,760		
Premises			+ 995	+ 1,080
Repair and maintenance - insufficient provision in Original Estimate	+ 635			
Fuel, light, etc. - greater user and price increase 1.4.73.	+ 165	+ 245		
Rates - increase 1.4.73.	+ 195	+ 835		
Supplies - equipment for members' room and kitchen			+ 915	
Establishment expenses			+ 905	+ 1,030
Architect's department	+ 885	+ 1,005		
Debt charges			- 5	- 30
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+ 4,570	+ 3,995

<b>SHIREHALL ANNEXE, HEREFORD</b>				
Premises			+ 115	+ 800
Repair and maintenance - decorations and improvements - Weights and Measures office		+ 650		
Establishment expenses			+ 190	+ 205
Cleaners recharged from Shirehall	+ 115	+ 85		
Architect's charges, etc.	+ 75	+ 120		
Debt charges			- 5	- 5
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+ 300	+ 1,000

<u>EMPLOYEES</u> (at 31st March)	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Custodian and cleaners - full-time	2	2	2	2
part-time	7	4	10	10

<b>COPSE HOUSE, ROSS-ON-WYE</b>				
Employees			+ 60	+ 60
Pay awards	+ 60	+ 60		
Premises			+ 30	- 355
Repair and maintenance - external painting in 1972-73		- 450		
Establishment expenses				- 80
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+ 90	- 375

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
OTHER SHARED ACCOMMODATION (contd.)				
CHURCH LANE, LEDBURY				
	Employees			
139	Wages	140	165	160
2	National insurance	-	20	5
	Premises			
2	Repair and maintenance of buildings	50	50	200
123	Fuel, light, cleaning materials and water	150	145	150
278	Rent and rates	285	295	310
	Establishment expenses			
10	Architect's department	10	10	20
-	Miscellaneous expenses	5	5	5
554		640	690	850
.....		.....	.....	.....
25,611	Gross expenditure	27,670	32,680	32,500
.....		.....	.....	.....
6,908	Less recharged to other services from - SHIREHALL	7,830	9,595	9,450
3,237	SHIREHALL ANNEXE	3,950	4,255	4,955
1,185	COPSE HOUSE, ROSS-ON-WYE	1,085	1,160	1,170
477	CHURCH LANE, LEDBURY	550	595	730
11,807		13,415	15,605	16,305
.....		.....	.....	.....
13,804	Unallocated expenditure	14,255	17,075	16,195
.....		.....	.....	.....
INCOME				
2,253	SHIREHALL	2,450	2,450	2,500
36	CHURCH LANE, LEDBURY	35	35	35
2,289		2,485	2,485	2,535
.....		.....	.....	.....
Net expenditure on other Shared Accommodation				
11,515		11,770	14,590	13,660

## Variations from the 1972-73 Original Estimates

1972-73  
Revised1973-74  
Estimate

£

£

Details of Charges to be made to Other Services 1973-74

	Clerk's Department	Treasurer's Department	"Pooled" Accommodation	Other Shared Accommodation
	£	£	£	£
Civil Defence	425	65	-	-
Dinmore Hill	215	145	-	-
Diseases of Animals	1,710	120	-	-
Education	9,400	59,765	10,405	360
Entertainments	1,280	35	-	-
Finance				
Clerk's department	-	-	5,210	-
Treasurer's department - General	-	-	8,660	-
- Computer	-	2,085	2,395	-
- Licences	425	4,770	2,150	-
"Pooled" Accommodation	-	-	-	8,900
Other Office Accommodation	-	-	-	455
County Records	170	-	-	-
Registration of Births, Deaths and Marriages	-	610	1,225	730
Registration of Electors	5,130	-	380	-
Rent Officer	-	-	-	595
Coroners	-	95	-	-
Commons Registration	855	-	-	-
Fire Brigade	2,565	5,360	-	-
Health	5,980	9,105	11,460	240
Holme Lacy Estates	425	65	-	-
Libraries	425	1,195	-	-
Magistrates Courts	2,135	1,640	-	620
Parliamentary & Legal Proceedings	8,545	435	-	-
Planning	13,675	2,225	8,470	-
Probation	2,565	785	-	2,505
Public Health and Protection	3,590	2,150	-	1,900
Roads and Bridges	12,395	16,345	8,480	-
Smallholdings	1,280	2,745	3,035	-
Social Services	10,255	17,645	9,995	-
Works	-	-	8,990	-
	<hr/>	<hr/>	<hr/>	<hr/>
	83,445	127,385	80,855	16,305
	<hr/>	<hr/>	<hr/>	<hr/>

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	OTHER COUNTY PROPERTIES			
	25 ST. OWEN STREET (and car park)			
291Cr.	Premises	275	280	345
6	Establishment expenses	45	40	50
4,576	Capital fund repayments	4,580	4,445	4,460
-	Revenue contributions to capital outlay			
-	Works	10,000	-	10,000
100	Architect's department	100	100	100
4,391		15,000	4,865	14,955
.....		.....	.....	.....
	CENTRAL AREA, HEREFORD			
	Gaol Street Courthouse, Hereford			
641	Premises	635	635	655
17	Establishment expenses	10	15	20
21	Debt charges	20	20	20
	1-12 Delacy Street, Hereford			
432	Premises	390	385	80
27	Establishment expenses	30	35	20
1,138		1,085	1,090	795
.....		.....	.....	.....
	OTHER PROPERTIES			
	Westfield Walk, Leominster			
80	Premises	135	1,070	-
21	Establishment expenses	25	100	-
	Revenue contributions to capital outlay			
58	Works	-	-	-
	The Manse, Tower Hill, Bromyard			
63	Premises	115	155	160
-	Establishment expenses	15	20	20
	Castle Cottage, Wigmore			
-	Premises	50	-	50
1	Establishment expenses	-	5	10
	Revenue contributions to capital outlay			
302	Works	-	-	-
2,916	Appropriations	-	-	-
	Hatterall, Folly Lane, Hereford			
-	Establishment expenses	-	25	25
1,429	Capital fund repayments	1,435	1,395	1,390
	Revenue contributions to capital outlay			
229	Works	-	-	-
	The Moor House, Hereford			
173	Employees	160	165	165
162	Premises	780	640	985
75	Supplies	50	50	50
11	Establishment expenses	10	80	140
-	Recharge from College Campus Holding Account	-	870	920
	Revenue contributions to capital outlay			
9,175	Works	-	-	-
14,695		2,775	4,575	3,915
.....		.....	.....	.....
20,224	Total expenditure	18,860	10,530	19,665
	INCOME			
1,260	25 ST. OWEN STREET	1,250	1,250	1,250
1,978	CENTRAL AREA, HEREFORD	2,135	1,835	1,035
	OTHER PROPERTIES			
955	Westfield Walk, Leominster	700	400	400
97	The Manse, Tower Hill, Bromyard	95	95	95
42	Former Walterstone School	40	40	40
-	Castle Cottage, Wigmore	100	-	-
400	Hatterall, Folly Lane, Hereford	1,000	1,000	1,000
-	The Moor House, Hereford	-	320	440
4,732		5,320	4,940	4,260
.....		.....	.....	.....
15,492	Net expenditure on other properties	13,540	5,590	15,405

# FINANCE COMMITTEE

Variations from the 1972-73 Original Estimates		1972-73 Revised	1973-74 Estimate
		£	£
25 ST. OWEN STREET			
Premises		+ 5	+ 70
Establishment expenses		- 5	+ 5
Capital Fund repayments		- 135	- 120
Revenue contribution to capital outlay		- 10,000	
Works - later start to Theatre and Arts Centre			
VARIATION FROM 1972-73 ORIGINAL ESTIMATE		- 10,135	- 45
CENTRAL AREA, HEREFORD			
Gaol Street Courthouse		+ 5	+ 30
1-12 Delacy Street, Hereford			- 320
Properties to be demolished to form site for new Divisional Police Headquarters			
VARIATION FROM 1972-73 ORIGINAL ESTIMATE		+ 5	- 290
OTHER PROPERTIES			
Westfield Walk, Leominster		+ 1,010	- 160
Clearance of site			
The Manse, Tower Hill, Bromyard		+ 45	+ 50
Castle Cottage, Wigmore		- 45	+ 10
Hatterall, Folly Lane, Hereford		- 15	- 20
The Moor House, Hereford	£	+ 805	+ 1,260
Repair and maintenance		+ 250	
College Campus Holding Account - services of groundsman	+ 870	+ 920	
VARIATION FROM 1972-73 ORIGINAL ESTIMATE		+ 1,800	+ 1,140
Income			
CENTRAL AREA, HEREFORD			
		- 300	- 1,100
OTHER PROPERTIES			
Westfield Walk, Leominster		- 300	- 300
Castle Cottage, Wigmore		- 100	- 100
The Moor House, Hereford		+ 320	+ 440
VARIATION FROM 1972-73 ORIGINAL ESTIMATE		- 380	- 1,060
TOTAL VARIATIONS (OTHER COUNTY PROPERTIES)		- 7,950	+ 1,865



# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	ROTHERWAS INDUSTRIAL ESTATE			
.....	Estate maintenance	.....	.....	5,000
	INCOME			
-	Rents and other income	-	-	5,000
.....		.....	.....	.....
-	Net expenditure	-	-	-
	COUNTY RECORDS			
	Employees			
7,334	Salaries and wages	8,555	9,265	10,485
286	National insurance	335	340	350
105	Graduated pension	155	170	205
399	Superannuation charges	470	495	555
-	Training expenses	-	-	100
	Premises			
9	Repair and maintenance of buildings	100	50	100
432	Fuel, light, cleaning materials and water	950	920	820
15	Furniture and fittings	25	25	25
979	Rent and rates	2,060	2,065	2,105
	Supplies			
319	Equipment	300	350	245
-	Books	-	20	20
1	Uniforms	-	5	5
-	Medical fees	-	5	10
	Transport			
126	Staff travelling	250	250	200
	Establishment expenses			
208	Printing, postages, telephones, etc.	245	265	290
5	Insurances	5	5	5
	Central establishment charges			
133	Clerk's department	160	165	170
150	County Library	500	500	500
27	Miscellaneous expenses	70	30	50
-	Debt charges	-	1,495	1,505
	Revenue contributions to capital outlay			
-	Works	37,000	31,140	2,000
4,150	Architect's department	2,000	2,000	340
14,678		53,180	49,560	20,085
.....	INCOME			
165	Fees and charges	160	160	160
-	Rents	705	595	-
165		865	755	160
.....		.....	.....	.....
14,513	Net expenditure	52,315	48,805	19,925
	LOCAL GOVERNMENT (MEMBERS' ALLOWANCES) REGULATIONS			
	Miscellaneous expenses			
591	Conference expenses	600	825	885
5,004	Travelling and subsistence expenses	5,300	5,700	6,500
6	Members' financial loss allowance	10	20	20
8	Payments in lieu of subsistence	100	-	-
500	Chairman of the County Council	1,000	1,000	1,000
6,109	Net expenditure	7,010	7,545	8,405



# FINANCE COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised

1973-74  
Estimate

£

£

### COUNTY RECORDS

Employees	£	£	+	755	+	2,180
Pay awards and increments	+ 560	+ 1,075				
Additional technician		+ 540				
Cleaning staff - additional hours and pay awards	+ 170	+ 315				
Premises			-	75	-	85
Rent	- 210	- 750				
Rates	+ 215	+ 795				
New Archives repository taken over October, 1972. Hergest Croft premises vacated 31.12.72.						
Supplies			+	80	-	20
Transport					-	50
Establishment expenses			+	25	+	55
Miscellaneous expenses			-	40	-	20
Debt charges			+	1,495	+	1,505
Capital expenditure in 1971-72 financed from loan instead of revenue						
Revenue contributions to capital outlay						
Works			-	5,860	-	35,000
Architect's department					-	1,660
Variation in capital financing and completion of Archives repository						
Income			-	110	-	705
Rents - Flats at Hergest Croft						
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			-	3,510	-	32,390

### EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Administrative staff - full-time	5	6	6	6
part-time	1	1	1	1
Cleaners - part-time	2	2	1	1

### LOCAL GOVERNMENT (MEMBERS' ALLOWANCES) REGULATIONS

Miscellaneous expenses			+	535	+	1,395
Increase in travelling rates 17.11.72.	+ 350	+ 965				
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	535	+	1,395

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	REGISTRATION OF BIRTHS, DEATHS AND MARRIAGES			
	Employees			
12,139	Salaries	12,710	14,290	14,745
167	National insurance	110	175	185
91	Graduated pension	90	155	170
1,457	Superannuation charges	1,705	1,795	1,865
898	Allowances	910	995	1,015
	Premises			
58	Repair and maintenance of buildings	100	50	100
13	Fuel, light, cleaning materials and water	25	25	25
5	Furniture and fittings	50	130	50
1,113	Rents	1,025	1,065	1,065
	Supplies			
32	Office equipment	-	-	-
	Transport			
92	Staff travelling	70	85	90
	Establishment expenses			
425	Printing, postages, telephones etc.	405	440	460
8	Insurances	10	15	15
614	Central establishment expenses	660	685	730
1,065	Office accommodation	1,385	1,575	1,620
	Miscellaneous expenses			
90	Non-salaried registrars' fees	100	100	100
-	Other expenses	5	5	5
18,267		19,360	21,585	22,240
-	Less charged to other services	-	850	850
18,267		19,360	20,735	21,390
.....		.....	.....	.....
	INCOME			
3,158	Fees and charges	3,000	4,000	4,500
399	Miscellaneous income	355	395	385
3,557		3,355	4,395	4,885
.....		.....	.....	.....
14,710	Net expenditure	16,005	16,340	16,505
	SUPERANNUATION AND COMPENSATION			
	Employees			
	Amounts not allocable to other services			
787	Local Government Superannuation Acts	825	715	740
626	Poor Law Superannuation Act, 1896	380	260	280
	Miscellaneous expenses			
-	Actuary's fees	-	5	-
-	Medical fees	5	5	5
1,413		1,210	985	1,025
.....		.....	.....	.....
	INCOME			
	Fees and charges			
	Admitted authorities administration			
1,440	Expenses	1,450	1,750	1,800
1,440		1,450	1,750	1,800
.....		.....	.....	.....
27Cr.	Net expenditure	240Cr.	765Cr.	775Cr.

# FINANCE COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
REGISTRATION OF BIRTHS, DEATHS AND MARRIAGES				
Employees	£	£	+ 1,885	+ 2,455
Pay award 1.7.72.	+ 750	+ 990		
Variation in staff	+ 840	+ 970		
Allowances for deputies (pay award 1.7.72.)	+ 85	+ 105		
Premises			+ 70	+ 40
Furnishing office/waiting room Superintendent Registrar	+ 120			
Transport			+ 15	+ 20
Establishment expenses			+ 255	+ 365
Office accommodation	+ 190	+ 235		
Charged to other services			+ 850	+ 850
Recharge to Social Services Committee for Superintendent Registrar				
Income			+ 1,040	+ 1,530
Fees and charges	+ 1,000	+ 1,500		
Increased fees 1.10.72.				
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+ 335	+ 500

<u>EMPLOYEES</u> (at 31st March)				
	Actual	Original	Revised	ESTIMATE
	1971-72	Estimate	Estimate	1973-74
		1972-73	1972-73	
Registrars - full-time	2	2	2	2
part-time	17	18	17	17

SUPERANNUATION AND COMPENSATION				
Employees			- 230	- 185
Miscellaneous expenses			+ 5	
Income			+ 300	+ 350
Admitted authorities administration expenses				
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			- 525	- 535

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
REGISTRATION OF ELECTORS				
23	Supplies			
	Office equipment	50	-	25
	Establishment expenses			
905	Printing stationery and advertising	350	400	500
2,946	Printing electoral register	1,800	1,950	2,150
2,016	Postages	2,100	2,125	2,200
4,726	Central establishment charges	5,180	5,380	5,625
251	Office accommodation	335	390	380
	Miscellaneous expenses			
635	Designated officers' fees	655	755	800
5,794	Canvassers' fees and expenses	5,580	6,420	6,500
17,296		16,050	17,420	18,180
.....		.....	.....	.....
INCOME				
364	Sales of registers	275	325	350
.....		.....	.....	.....
16,932	Net expenditure	15,775	17,095	17,830
LOCAL TAXATION LICENCES				
	Establishment expenses			
274	Printing, stationery and postages	250	335	285
585	Treasurer's department - licences	585	585	585
859		835	920	870
.....		.....	.....	.....
INCOME				
4	Miscellaneous income	25	5	5
.....		.....	.....	.....
855	Net expenditure	810	915	865
VEHICLES AND CARS				
4,696	Revenue contributions to capital outlay	5,400	5,745	-
.....		.....	.....	.....
INCOME				
278	Sale of vehicles	300	-	-
2,073	Depreciation charged to departments	2,545	15,590	-
2,351		2,845	15,590	-
.....		.....	.....	.....
2,345	Net expenditure	2,555	9,845Cr.	-

# FINANCE COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
REGISTRATION OF ELECTORS					
Supplies				- 50	- 25
Establishment expenses		£	£	+ 480	+ 1,090
Printing electoral register	+	150	+ 350		
Central establishment charges	+	200	+ 445		
Miscellaneous expenses				+ 940	+ 1,065
Canvassers' fees and expenses	+	840	+ 920		
Increase in fees notified					
Income				+ 50	+ 75
Sales of registers					
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				+ 1,320	+ 2,055
LOCAL TAXATION LICENCES					
Establishment expenses				+ 85	+ 35
Printing, stationery, postages	+	85	+ 35		
Reminder cards purchased in 1972-73					
Income				- 20	- 20
Miscellaneous income					
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				+ 105	+ 55
VEHICLES AND CARS					
Revenue contributions to capital outlay				+ 345	- 5,400
Change of policy. From 1.4.73. purchases of vehicles and cars will be charged direct to spending Committees					
Income				+ 12,745	- 2,845
Sale of vehicles	-	300	- 300		
Depreciation charged to departments	+	13,045	- 2,545		
To write off balance of capital value of vehicles owned by Finance Committee at 31.3.73.					
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				- 12,400	- 2,555

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
ADMINISTRATION OF JUSTICE				
935	Petty sessions			
.....	Prosecution costs, witnesses' expenses etc.	800	400	400
	Crown Courts (formerly Quarter Sessions and Assizes)			
8,060	Prosecution costs	12,000	5Cr.	-
7,917	Defence costs	11,000	275	-
119	High Court of Justice Appeal costs	200	-	-
859	Court expenses	100	-	-
132	Recoverable expenditure	-	-	-
17,087		23,300	270	-
.....		.....	.....	.....
	Assizes			
55	Establishment expenses	-	-	-
.....		.....	.....	.....
750	Lodgings for Judge	-	-	-
.....		.....	.....	.....
18,827		24,100	670	400
.....		.....	.....	.....
INCOME				
	Prosecution costs recovered			
217	Petty sessions	50	50	50
352	Crown Courts	300	-	-
569		350	50	50
.....		.....	.....	.....
	Lodgings for Judge			
319	Treasury contribution	-	-	-
500	Ground rent former Judge's lodgings	500	500	500
819		500	500	500
.....		.....	.....	.....
1,388		850	550	550
.....		.....	.....	.....
17,439	Net expenditure (before Government Grants)	23,250	120	150Cr.
.....		.....	.....	.....
	Less Government grants			
7,670	Legal Aid	10,500	275	-
9,769	Net expenditure	12,750	155Cr.	150Cr.
.....		.....	.....	.....
TRANSFERRED PROPERTIES				
16,747	Debt charges	17,155	16,675	16,750
.....		.....	.....	.....
INCOME				
	Reimbursements			
56	Department of Health and Social Security	60	55	55
16,691	West Mercia Police authority	17,095	16,620	16,695
16,747		17,155	16,675	16,750
.....		.....	.....	.....
-	Net expenditure	-	-	-
.....		.....	.....	.....



## FINANCE COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised	1973-74 Estimate
	£	£
ADMINISTRATION OF JUSTICE		
Petty sessions	- 400	- 400
Crown Courts (formerly Quarter Sessions and Assizes)	- 23,030	- 23,300
Prosecution and defence costs not chargeable to local authority		
Income	- 300	- 300
Costs in Crown Courts do not fall on local authority		
VARIATION FROM 1972-73 ORIGINAL ESTIMATE	- 23,130	- 23,400
(before Government Grants)		
TRANSFERRED PROPERTIES		
Debt charges	- 480	- 405
Reimbursements	- 480	- 405

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
CONTRIBUTIONS TO OTHER BODIES				
1,200	Contributions to County Districts	1,350	1,550	1,550
	Historic Buildings			
2,523	Grants	3,000	3,000	5,000
1,799	Capital fund repayments	1,760	5,435	925
3,000	Hereford Cathedral restoration	3,000	3,000	3,000
-	Three Choirs Festival	-	-	1,000
308	Assistance to other bodies	400	450	500
-	Hereford Theatre Trust	20,000	20,000	20,000
<u>8,830</u>		<u>29,510</u>	<u>33,435</u>	<u>31,975</u>
.....		.....	.....	.....
INCOME				
	Historic Buildings			
-	Contributions from other authorities	-	140	-
1,626	Capital fund repayments	1,610	5,645	890
<u>1,626</u>		<u>1,610</u>	<u>5,785</u>	<u>890</u>
.....		.....	.....	.....
7,204	Net expenditure	27,900	27,650	31,085
CENTRAL PRINTING UNIT				
	Employees			
3,495	Salaries and wages	3,910	4,230	4,735
208	National insurance	225	210	215
40	Graduated pension	45	45	60
172	Superannuation charges	190	210	280
11	Training expenses	-	10	20
	Premises			
300	Rent	400	400	400
	Supplies			
254	Purchase and maintenance of equipment	300	375	640
560	Contribution to equipment, repairs and renewals fund	560	560	-
84	Establishment expenses	75	90	110
2,784	Miscellaneous expenses	3,215	2,735	3,300
<u>7,908</u>		<u>8,920</u>	<u>8,865</u>	<u>9,760</u>
8,082	Less charged to Other Services	9,200	9,000	9,960
<u>174Cr.</u>	Net expenditure	<u>280Cr.</u>	<u>135Cr.</u>	<u>200Cr.</u>
PRECEPTS AND LEVIES				
	Police			
378,823	West Mercia Police authority	450,930	457,670	502,430
.....		.....	.....	.....
	River Authorities			
107,328	Wye River authority	95,000	87,550	81,125
4,928	Severn River authority	6,345	6,275	6,525
<u>112,256</u>		<u>101,345</u>	<u>93,825</u>	<u>87,650</u>
.....		.....	.....	.....
491,079	Net expenditure	552,275	551,495	590,080

# FINANCE COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
CONTRIBUTIONS TO OTHER BODIES					
Contributions to County Districts				+ 200	+ 200
Historic Buildings				+ 3,675	+ 1,165
Grants - higher repair costs					
Capital fund repayments					
Premature repayment of loan					
Three Choirs Festival					+ 1,000
Assistance to other bodies				+ 50	+ 100
Hereford Theatre Trust					
Council's contribution increased				+ 20,000	
Income				+ 4,175	- 720
Capital fund repayments					
Premature repayment of loan					
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				- 250	+ 3,185

CENTRAL PRINTING UNIT					
Employees					
Pay award 1.7.72.					
Increments 1.4.73.					
Variations in staff					
Supplies					
Purchase of equipment					
Contribution to repairs and renewals					
fund - fund closed 31.3.73.					
Establishment expenses					
Miscellaneous expenses					
Paper					
Recharges					
VARIATION FROM 1972-73 ORIGINAL ESTIMATE					

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Operators - full-time	3	3	3	4
part-time	2	2	1	-

## PRECEPTS AND LEVIES

West Mercia Police authority				+ 6,740	+ 51,500
The precept for 1973-74 shows an increase of 11.4%					
Wye River authority				- 7,450	- 13,875
Severn River authority				- 70	+ 180
These are preliminary estimates because precepts have not yet been issued for 1973-74					
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				- 780	+ 37,805

# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	RENT ACT, 1968			
	Employees			
1,466	Salaries and wages	1,510	1,580	605
91	National insurance	90	85	45
3	Graduated pension	5	10	10
	Supplies			
-	Office equipment	25	-	-
	Transport			
164	Staff travelling	110	115	-
	Establishment expenses			
89	Printing, stationery, postages, telephones, etc.	80	85	85
468	Office accommodation	505	550	595
<u>2,281</u>		<u>2,325</u>	<u>2,425</u>	<u>1,340</u>
<u>2,281</u>	Reimbursement of expenditure	<u>2,325</u>	<u>2,425</u>	<u>1,340</u>
<u>-</u>	Net expenditure	<u>-</u>	<u>-</u>	<u>-</u>
	COMMONS REGISTRATION ACT, 1965			
	Establishment expenses			
149	Printing, postages, telephones, etc.	350	185	150
2,450	Central establishment charges	2,500	2,750	3,855
<u>2,599</u>		<u>2,850</u>	<u>2,935</u>	<u>4,005</u>
<u>23</u>	INCOME	<u>20</u>	<u>15</u>	<u>15</u>
<u>2,576</u>	Net expenditure	<u>2,830</u>	<u>2,920</u>	<u>3,990</u>
	OTHER ITEMS			
211	County Council elections	300	-	12,000
	Local Authorities (Expenses) Act, 1956			
275	Entertainment expenses	300	450	450
125	Use of Carfax	500	500	550
297	Bank charges, etc.	1,000	4,170	6,500
700	Services of Land Agent's department	700	800	1,250
17,062	Training Board levies	-	-	-
	Rural transport			
2,066	Subsidies	10,000	4,570	10,000
170	Surveys	-	-	-
	Herefordshire & Worcestershire Joint			
-	Committee - contribution	-	2,485	4,140
246	Miscellaneous expenses	500	500	500
50,000	Capital fund contribution	-	-	-
-	Contingencies	28,000	-	-
<u>71,152</u>		<u>41,300</u>	<u>13,475</u>	<u>35,390</u>
	INCOME			
15,465	Training Board grants	-	3,610	-
57,772	Investment income and Bank interest	65,000	68,000	70,000
3,554	Interest on car loans	2,700	3,900	4,000
	Equipment, repairs and renewals fund -			
-	transfer of balance at 31.3.73.	-	14,680	-
486	Miscellaneous income	-	-	-
<u>77,277</u>		<u>67,700</u>	<u>90,190</u>	<u>74,000</u>
<u>6,125Cr.</u>	Net expenditure (before Government grants)	<u>26,400Cr.</u>	<u>76,715Cr.</u>	<u>38,610Cr.</u>
	Less Government grants			
<u>1,033</u>	Rural transport	<u>5,000</u>	<u>2,285</u>	<u>5,000</u>
<u>7,158Cr.</u>	Net expenditure	<u>31,400Cr.</u>	<u>79,000Cr.</u>	<u>43,610Cr.</u>

# FINANCE COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised

1973-74  
Estimate

		£		£
RENT ACT, 1968				
Employees	+	70	-	945
Supplies	-	25	-	25
Transport	+	5	-	110
Establishment expenses	+	50	+	95
Reimbursement of expenditure	+	100	-	985
Part-time Rent Officer retired 31.12.72.				
Service provided by Worcs. C.C. from 1.1.73.				
		-		-

### EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Administrative staff - part-time	2	2	1	1

### COMMONS REGISTRATION ACT, 1965

Establishment expenses	£	+	85	+	1,155
Recharge from Clerk's department	+	855			
Income		-	5	-	5

### VARIATION FROM 1972-73 ORIGINAL ESTIMATE

+	90	+	1,160
---	----	---	-------

### OTHER ITEMS

County Council elections		-	300	+	11,700
Elections for new authority	+ 12,000				
Local Authorities (Expenses) Act, 1956		+	150	+	200
Bank charges, etc.		+	3,170	+	5,500
Revised banking terms					
Services of Land Agent's department		+	100	+	550
Rural transport		-	5,430		
Subsidies in 1972-73 not so great as expected					
Herefordshire and Worcestershire Joint Committee - contribution		+	2,485	+	4,140
Reorganisation under Local Government Act					
Contingencies		-	28,000	-	28,000
Provision for pay awards and other contingent increases					
in 1973-74 will be made in the Committee Estimates Summary					
Income					
Training Board grants		+	3,610		
Investment income and Bank interest		+	3,000	+	5,000
Interest on car loans		+	1,200	+	1,300
Equipment, repairs and renewals fund - transfer 31.3.73.		+	14,680		
Government grants					
Rural transport		-	2,715		
VARIATION FROM 1972-73 ORIGINAL ESTIMATE		-	47,600	-	12,210



# FINANCE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	CORONERS (SPECIAL COUNTY EXPENSES)			
	Employees			
1,112	Salaries and expenses of coroners	1,055	1,055	1,055
	Premises			
100	Rent	50	75	75
	Transport			
324	Hired transport	250	350	350
	Establishment expenses			
88	Central establishment expenses	95	100	95
	Miscellaneous expenses			
83	Witnesses' fees and expenses	100	100	100
18	Jurors' fees and expenses	25	25	25
1,204	Medical expenses	1,000	1,250	1,250
94	Other expenses	85	85	85
3,023	Net expenditure	2,660	3,040	3,035
	QUARTER SESSIONS (SPECIAL COUNTY EXPENSES)			
	Employees			
243	Salary of Deputy Chairman	-	-	-
1,764	Salary of Clerk of Peace and Deputies	-	-	-
100	Superannuation charges	-	-	-
	Premises			
100	Rent	-	-	-
	Transport			
71	Staff travelling	-	-	-
	Establishment expenses			
40	Printing, postages, telephones etc.	-	-	-
4,982	Central establishment charges	-	-	-
	Miscellaneous expenses			
659	Jurors' fees	-	-	-
218	Justices' travelling expenses	-	100	150
8,177		-	100	150
.....		.....	.....	.....
	INCOME			
1,081	Rents	1,080	1,080	1,080
.....		.....	.....	.....
7,096	Net expenditure	1,080Cr.	980Cr.	930Cr.
	PENSIONS (SPECIAL COUNTY EXPENSES)			
	Employees			
3,384	Superannuation charges - former mental hospital staff	3,900	3,385	3,220
.....		.....	.....	.....
	INCOME			
330	Contribution other authorities	300	285	260
.....		.....	.....	.....
3,054	Net expenditure	3,600	3,100	2,960



# FINANCE COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised

1973-74  
Estimate

£

£

### CORONERS

Premises				+	25		+	25
Transport				+	100		+	100
Establishment expenses				+	5			
Miscellaneous expenses		£	£	+	250		+	250
Medical expenses		+ 250	+ 250					
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				+	380		+	375

### EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Coroners - part-time	2	2	2	2

### QUARTER SESSIONS

Quarter Sessions were replaced by Crown Courts from  
1st January, 1972

Miscellaneous expenses			+	100		+	150
Travelling expenses of Justices to Crown Courts							
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	100		+	150

### PENSIONS

Employees			-	515		-	580
Income			-	15		-	40
Contributions from other authorities							
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			-	500		-	540



SUMMARY

1971-72 <u>Actual</u> £		<u>1972-73</u>		<u>1973-74</u>	Variation * + or - £
		<u>*Original</u> £	<u>Revised</u> £	<u>*Estimate</u> £	
217,632	Gross expenditure	229,390	239,015	254,020	+ 24,630
10,682	Income	5,200	8,590	5,340	+ 140
<u>206,950</u>		<u>224,190</u>	<u>230,425</u>	<u>248,680</u>	<u>+ 24,490</u>
					(10.9%)

# FIRE BRIGADE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	Employees			
132,316	Salaries and wages	140,075	150,835	157,895
3,376	National insurance	3,535	3,680	3,935
1,820	Graduated pension	2,140	2,875	3,410
6,051	Superannuation charges	6,575	3,390	7,700
4,894	Allowances	4,915	5,370	5,570
663	Training expenses	700	1,000	700
165	Other employees' expenses	30	520	-
	Premises			
1,547	Repair and maintenance of buildings	1,500	1,500	1,500
3,290	Fuel, light, cleaning materials and water	3,500	3,800	3,800
564	Furniture and fittings	400	400	400
4,644	Rent and rates	5,000	5,385	5,810
	Supplies			
5,312	Purchase and maintenance of equipment	4,500	3,945	4,720
597	Repair and maintenance of hydrants	1,000	750	1,000
4,785	Uniforms	3,500	2,500	3,500
7,217	Communications	9,000	9,000	15,500
-	Other items	150	360	360
	Transport			
1,117	Staff travelling	1,350	1,500	1,600
3,692	Petrol, oil, tyres, licences	3,500	3,830	4,050
1,912	Repairs and maintenance, etc.	2,500	2,500	2,500
8,000	Contribution to renewals fund	8,000	8,000	-
	Establishment expenses			
842	Printing, postages, telephones, etc.	800	860	810
738	Insurances	725	795	795
6,762	Central establishment expenses	7,510	7,950	8,300
	Miscellaneous			
-	Payments for services rendered	25	10	10
262	Other items	150	165	165
11,712	Debt charges	12,460	12,180	13,190
	Revenue contributions to capital outlay			
3,535	Hydrants	4,000	4,000	4,000
171Cr.	Works	-	715	1,500
1,990	Architect's department	1,850	1,200	1,300
<hr/> 217,632		<hr/> 229,390	<hr/> 239,015	<hr/> 254,020
.....		.....	.....	.....
	INCOME			
1,150	Sales	200	1,000	200
8,981	Fees and charges	4,750	7,000	4,750
248	Rents	100	140	140
303	Miscellaneous	150	450	250
<hr/> 10,682		<hr/> 5,200	<hr/> 8,590	<hr/> 5,340
.....		.....	.....	.....
<hr/> 206,950	Net expenditure	<hr/> 224,190	<hr/> 230,425	<hr/> 248,680

# FIRE BRIGADE COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees	£	£	+ 9,700	+ 21,240
Pay - Fire Brigade award 1.10.72.	+ 6,095	+ 11,420		
Fire Brigade award 1971 - under-provided	+ 2,010	+ 2,010		
A.P.T. & C. award from 1.7.72.	+ 375	+ 410		
Normal increments		+ 185		
Manual workers award and equal pay for women (30.10.72.; 4.9.72.)	+ 275	+ 340		
Engineering staff award	+ 180	+ 430		
Increased turn out fees - retained men	+ 4,000	+ 4,000		
Staff changes and vacancies	- 2,175	- 975		
National insurance increased from 2.10.72.	+ 145	+ 400		
Graduated pension increased from 2.10.72.	+ 735	+ 1,270		
Superannuation charges - pensions account deficiency and pensions increase 1.12.72.	- 1,485	+ 1,125		
Premises			+ 685	+ 1,110
Electricity	+ 300	+ 400		
Rent and rates	+ 385	+ 810		
Supplies			- 1,595	+ 6,930
Equipment - delay in delivery dates	- 555	+ 220		
Uniforms - fewer replacements	- 1,000			
Communications - new radio system		+ 6,500		
Transport			+ 480	- 7,200
Petrol, oil, tyres and licences - price increases	+ 330	+ 550		
Contribution renewals fund		- 8,000		
Establishment			+ 570	+ 870
Debt charges - later start Ledbury station			- 280	+ 730
Revenue contributions			+ 65	+ 950
Garway radio mast	+ 750			
Site for Kingsland station		+ 1,500		
Income			+ 3,390	+ 140
Increase in special services	+ 2,250			
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+ 6,235	+ 24,490

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Members of the Brigade				
Permanent whole-time	45	46	46	46
Temporary whole-time	4	4	4	4
Control room staff	4	5	4	4
	53	55	54	54
Retained firemen	144	144	144	144
Civilian staff	10	10	9	9
	207	209	207	207

# FIRE BRIGADE COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
<u>FIRE BRIGADE PENSIONS SCHEME</u>				
11,374	Firemen's pensions	8,100	11,820	10,565
11,374		8,100	11,820	10,565
INCOME				
4,424	Pension contributions	4,150	5,165	5,460
3,392	Transfer values receivable	-	5,649	-
3,558	Deficiency from revenue	3,950	1,006	5,105
11,374		8,100	11,820	10,565

<u>APPLIANCES RENEWALS FUND</u>				
16,982	Opening balance	12,682	4,373	8,673
8,000	Add - contribution	8,000	8,000	-
2,170	interest and sales	750	300	-
27,152		21,432	12,673	8,673
22,779	Deduct - replacements	8,000	4,000	8,000
4,373	Closing balance	13,432	8,673	673



SUMMARY

1971-72 Actual £		1972-73		1973-74	Variation * + or - £
		*Original £	Revised £	*Estimate £	
461,674	Gross expenditure	500,270	538,100	602,750	+ 102,480
28,383	Income	28,805	29,490	30,655	+ 1,850
433,291	Net expenditure	471,465	508,610	572,095	+ 100,630
					(21.3%)

ANALYSIS OF NET EXPENDITURE

1971-72 Actual £		1972-73		1973-74	Variation * + or - £
		*Original £	Revised £	*Estimate £	
1,353	Health Centres	3,580	2,160	9,330	+ 5,750
52,486	Care of Mothers	59,575	64,970	74,165	+ 14,590
57,473	Midwifery	60,455	63,670	69,780	+ 9,325
48,388	Health visiting	48,895	54,445	58,115	+ 9,220
60,032	Home Nursing	62,425	68,635	75,410	+ 12,985
14,931	Vaccination and Immunisation	17,390	18,210	19,390	+ 2,000
152,465	Ambulance Service	168,115	182,175	204,850	+ 36,735
46,042	Prevention of Illness	50,730	54,045	60,755	+ 10,025
121	Infectious Diseases	300	300	300	
433,291	Net expenditure	471,465	508,610	572,095	+ 100,630

# HEALTH COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
MEDICAL OFFICER OF HEALTH'S DEPARTMENT				
	Employees			
	Salaries and wages			
44,376	Administrative staff	48,410	53,005	59,085
2,971	Dental drivers	2,940	3,330	3,565
16,367	Dental staff	16,470	18,075	18,875
11,829	Assistant medical officers	13,580	15,725	16,135
9,111	Other specialist staff	11,210	7,120	12,160
2,483	National insurance	2,650	2,610	3,040
1,044	Graduated pension contributions	1,365	1,605	2,045
7,375	Superannuation charges	8,030	8,490	9,450
279	Training of staff	1,300	850	750
40	Other employees expenses	70	40	40
	Supplies			
370	Office equipment, etc.	600	590	590
1,392	Medical sessional fees	2,640	1,420	1,420
	Transport			
5,518	Staff travelling	6,000	5,250	5,450
	Establishment expenses			
3,291	Printing, postages, telephones etc.	4,470	4,370	4,350
65	Insurances	45	65	65
7,287	Office accommodation	9,820	11,300	11,050
32	Miscellaneous expenses	50	50	50
113,830		129,650	133,895	148,120
.....		.....	.....	.....
	Less charged to other services			
60,369	Education committee	68,535	65,270	74,390
215	Social Services committee	220	235	240
793	Public Health and protection committee	965	1,275	1,975
51,948	Other health services	59,110	66,595	70,995
113,325		128,830	133,375	147,600
.....		.....	.....	.....
505		820	520	520
INCOME				
37	Miscellaneous	20	20	20
468	Other Services	800	500	500
-	Net expenditure	-	-	-

## HEALTH COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised1973-74  
Estimate

£

£

Employees			+	4,825	+	19,120
Pay						
Administrative staff	£	£				
A.P.T. & C. award 1.7.72.	+ 3,440	+ 4,225				
Additional staff (2 clerical)		+ 1,350				
Changes in reallocation to City						
Combined Health District	+ 1,155	+ 3,800				
Assessment centre administrative						
staff (2) from 1.10.73.		+ 1,290				
	+ 4,595	+ 10,675				
Dental drivers						
Manual workers pay awards						
8.11.71. and 30.10.72.	+ 390	+ 625				
Dental staff						
Pay awards						
Dentists - 1.10.72.						
Attendants - 1.1.72. and 1.7.72.						
plus staff changes during year	+ 1,605	+ 2,405				
Assistant medical officers						
Pay awards 1.1.72. and 1.10.72.	+ 2,145	+ 2,555				
Other specialist staff						
Pay award (P.T. "A" scales) from 1.4.72.						
offset by staff vacancies in 1972-73	- 4,090	+ 950				
National insurance - increased rate from 2.10.72.	- 40	+ 390				
Graduated pension - increased rate from 2.10.72.	+ 240	+ 680				
Superannuation	+ 460	+ 1,420				
Training of staff and other employees expenses	- 480	- 580				
Supplies			-	1,230	-	1,230
Reduction in medical sessional fees						
Transport			-	750	-	550
Staff travelling - specialist staff vacancies						
Establishment and miscellaneous expenses			-	80	-	100
Office accommodation - 'pool' recharges			+	1,480	+	1,230
Income - charges for medical examinations						
overestimated in 1972-73 original estimate			-	300	-	300
			+	4,545	+	18,770
Recharges to other services			+	4,545	+	18,770
				-		-

EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
County Medical Officer	1	1	1	1
Deputy County Medical Officer	1	1	1	1
Administrative staff - full-time	31	32	32	36
part-time	2	2	2	2
Senior medical officer	1	1	1	1
Assistant medical officers	3	3	3	3
Dental staff - full-time	8	8	7	7
part-time	1	1	3	3
Drivers	3	3	3	3
Specialist staff - full-time	7	8	4	8
part-time	5	5	2	2
	63	65	59	67

# HEALTH COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
HEALTH CENTRES				
	Employees			
523	Salaries and wages	285	400	400
38	National insurance	60	5	5
1,321	Premises	1,570	1,625	2,175
	Supplies			
99	Equipment	140	130	110
20	Laundry	10	20	20
752	Establishment expenses	870	1,000	1,210
1	Miscellaneous	10	5	5
1,887	Debt charges	2,170	1,870	2,275
	Revenue contributions to capital outlay			
-	Works	-	-	-
-	Architect's department	2,000	500	7,000
-	Recharge from 33-35 Bridge Street	235	275	275
4,641		7,350	5,830	13,475
2,664	Less charged to other services	3,170	3,070	3,545
1,977		4,180	2,760	9,930
.....		.....	.....	.....
INCOME				
624	Rents	600	600	600
1,353	Net expenditure	3,580	2,160	9,330
CARE OF MOTHERS AND YOUNG CHILDREN CLINICS AND CENTRES				
	Employees			
1,737	Salaries and wages	1,680	1,750	1,850
133	National insurance	130	110	160
26	Graduated pension contributions	30	40	45
-	Gratuities	-	270	-
	Premises			
1,682	Maintenance of buildings and grounds	650	620	470
1,076	Fuel, light, cleaning materials and water	1,010	955	1,080
141	Furniture and fittings	60	60	80
1,096	Rent and rates	1,280	1,440	1,730
	Supplies and services			
320	Equipment, drugs and laundry	300	440	430
2,262	Medical sessional fees	2,450	2,450	1,500
	Transport			
416	Petrol, oil, tyres, licences, repairs, etc.	525	635	600
	Establishment expenses			
449	Printing, postages, telephones, etc.	450	640	565
90	Insurances	100	115	115
	Agency services			
320	Grants to infant welfare centres	400	400	400
2,623	Debt charges	3,200	3,060	3,580
917	Capital fund repayments	920	890	885
	Revenue contributions to capital outlay			
-	Works	650	245	2,000
-	Miscellaneous expenses	-	25	25
-	Recharge from 33-35 Bridge Street	120	135	135
13,288		13,955	14,280	15,650
6,403	Less charged to other services	6,605	6,470	6,240
6,885		7,350	7,810	9,410
.....		.....	.....	.....
INCOME				
5	Miscellaneous	5	5	5
260	Rent (45/47 St. Owen Street)	260	260	260
6,620	Net expenditure	7,085	7,545	9,145

## HEALTH COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
<b>HEALTH CENTRES</b>					
Employees					
Pay - 1 additional part-time cleaner				+ 115	+ 115
National insurance - industrial injuries contributions only in 1972-73 and 1973-74				- 55	- 55
Premises				+ 55	+ 605
Repair and maintenance	£	£			
Internal decorations		+ 445			
Rates	+ 55	+ 130			
Supplies					- 20
Establishment and miscellaneous expenses				+ 125	+ 335
Increased recharges from central departments					
Debt charges				- 300	+ 105
Deferment of capital financing of new projects					
Revenue contributions to capital outlay					
Architect's department charges - deferment of new capital projects in current year				- 1,500	+ 5,000
Recharge from 33-35 Bridge Street, Hereford				+ 40	+ 40
Services of caretaker/handyman					
				- 1,520	+ 6,125
Less recharges to other services				- 100	+ 375
				- 1,420	+ 5,750
<b>CLINICS AND CENTRES</b>					
Employees					
Pay - manual workers pay awards 8.11.71. and 30.10.72.	+ 50	+ 70		+ 330	+ 215
Assessment centre open 1.10.73.		+ 100			
National insurance - increased rate from 2.10.72. - some sickness in 1972-73	- 20	+ 30			
Graduated pension - increased rate from 2.10.72.	+ 10	+ 15			
Gratuities - discretionary award to former caretaker	+ 270				
Premises				+ 75	+ 360
Maintenance	- 30	- 180			
Rent and rates	+ 160	+ 450			
Additional charges provided for village clinics in rented premises and for Assessment centre from 1.10.73.					
Supplies				+ 140	- 820
Equipment and laundry	+ 140	+ 130			
Medical sessional fees		- 950			
Transport - increased running costs				+ 110	+ 75
Establishment expenses				+ 205	+ 130
Debt charges and capital fund repayments				- 170	+ 345
Provision in 1973-74 for site purchases for 1973-74 building programme					
Revenue contributions to capital outlay				- 405	+ 1,350
Furniture and equipment for Assessment Centre		+ 2,000			
Miscellaneous expenses and recharges				+ 40	+ 40
				+ 325	+ 1,695
Less recharges to other services				- 135	- 365
				+ 460	+ 2,060

EMPLOYEES (at 31st March)				
	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Health Centres - part-time	1	1	2	2
Clinics and centres - full-time (incl. Assessment Centre)	1	1	1	1
- part-time	2	2	1	2
	3	3	2	3



# HEALTH COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	CARE OF MOTHERS AND YOUNG CHILDREN			
	WELFARE FOODS			
	Premises			
157	Rents	180	195	240
	Supplies			
5,032	Proprietary brands	4,600	4,200	4,000
	Transport			
46	Staff travelling	50	50	50
262	Petrol,oil,tyres,licences,repairs,etc.	230	230	275
	Establishment expenses			
52	Printing, postages, telephones, etc.	20	20	20
6,016	Central establishment expenses	6,955	7,595	8,005
<hr/>		<hr/>	<hr/>	<hr/>
11,565		12,035	12,290	12,590
.....		.....	.....	.....
	INCOME			
	Sales			
5,164	Sale of infant food	4,900	4,400	4,200
<hr/>		<hr/>	<hr/>	<hr/>
6,401	Net expenditure	7,135	7,890	8,390
<hr/>		<hr/>	<hr/>	<hr/>
	CARE OF MOTHERS AND YOUNG CHILDREN			
	OTHER SERVICES			
	Supplies			
510	Maternity outfits	300	350	350
-	Dentures	10	10	10
	Miscellaneous			
1,596	Family planning expenses	2,795	2,795	3,075
<hr/>		<hr/>	<hr/>	<hr/>
2,106		3,105	3,155	3,435
.....		.....	.....	.....
	INCOME			
-	Miscellaneous	5	5	5
<hr/>		<hr/>	<hr/>	<hr/>
2,106	Net expenditure	3,100	3,150	3,430
<hr/>		<hr/>	<hr/>	<hr/>
	ADMINISTRATION			
	Central establishment expenses			
35,312	Health services apportionments	39,400	43,315	46,965
787	Clerk's department	945	975	1,015
725	Treasurer's department	790	820	880
200	Land agent's department	185	200	250
85	Architect's department - Revenue	130	170	90
250	" " - Capital	805	905	4,000
<hr/>		<hr/>	<hr/>	<hr/>
37,359		42,255	46,385	53,200
<hr/>		<hr/>	<hr/>	<hr/>
	Net expenditure on Care of Mothers and			
52,486	Young children	59,575	64,970	74,165
<hr/>		<hr/>	<hr/>	<hr/>



## HEALTH COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised	1973-74 Estimate
	£	£
CARE OF MOTHERS		
WELFARE FOODS		
Premises - Church Lane, Ledbury - apportioned charge	+ 15	+ 60
Supplies - proprietary welfare foods	- 400	- 600
Transport - increased running costs		+ 45
Establishment expenses - recharges from Health department	+ 640	+ 1,050
Income - sales of proprietary welfare foods	- 500	- 700
	<u>755</u>	<u>1,255</u>
OTHER SERVICES		
Supplies - maternity outfits	+ 50	+ 50
Family planning expenses		+ 280
	<u>50</u>	<u>330</u>
ADMINISTRATION		
Apportioned charges from Medical Officer's Department and central departments	+ 4,130	+ 10,945
	<u>5,395</u>	<u>14,590</u>
Net expenditure on Care of Mothers and Young Children		

# HEALTH COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
NURSING SERVICES HOLDING ACCOUNT				
	Employees			
135,869	Salaries and wages	141,670	152,000	170,000
4,123	National insurance	4,230	4,265	4,555
2,311	Graduated pension contributions	2,670	2,730	2,955
12,721	Superannuation charges	13,280	14,595	16,260
1,704	Staff training	4,205	3,250	5,000
64	Other employees expenses	30	30	30
	Premises			
2,871	Maintenance of buildings and grounds	3,100	3,400	4,150
152	Fuel, light, cleaning materials and water	175	175	190
246	Furniture and fittings	50	50	50
1,773	Rents and rates	1,640	1,700	1,800
	Supplies			
1,987	Equipment, drugs, etc.	1,950	1,850	1,850
2,203	Uniforms	2,300	2,300	2,475
901	Laundry	1,045	1,045	1,150
	Transport			
20,083	Staff travelling	21,880	21,880	22,500
-	Purchase of vehicles	-	1,280	1,300
3,934	Petrol, oil, tyres, licences, repairs, etc.	4,350	7,650	3,075
	Establishment expenses			
3,758	Printing, postages, telephones, etc.	3,220	4,110	4,445
287	Insurances	240	290	290
	Central establishment expenses			
7,417	Health services apportionments	8,355	9,145	10,065
2,076	Clerk's department	2,500	2,585	2,680
4,580	Treasurer's department - general	4,985	5,205	5,540
100	Treasurer's department - computer	85	130	145
500	Architect's department	520	580	695
275	Land Agent's department	185	250	350
	Miscellaneous			
30	Fees for Queen's nurses	30	30	30
205	Contribution to central midwives board	135	135	150
-	Other expenses	10	10	10
4,451	Contribution to midwifery "pool"	4,500	4,500	4,750
3,844	Contribution to health visiting "pool"	3,800	3,800	4,000
3,402	Debt charges	4,040	3,740	4,040
	Revenue contributions to capital outlay			
-	Works	1,750	1,000	3,760
400	Architect's department	165	365	100
222,267		237,095	254,075	278,390
215,920	Less charged to other services	230,015	246,405	269,170
6,347		7,080	7,670	9,220
.....		.....	.....	.....
INCOME				
3,102	Rents	3,100	3,400	3,400
	Miscellaneous			
695	H.M.C. - services of nurse	750	800	800
125	- services of midwives	250	500	500
	Reimbursement from national "pool"			
1,000	Midwifery	1,000	2,250	2,500
-	Health visiting	1,325	-	1,500
1,425	Other income	655	720	520
6,347		7,080	7,670	9,220
.....		.....	.....	.....
-	Net expenditure	-	-	-

## HEALTH COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
<b>NURSING SERVICES</b>				
Employees	£	£	+ 10,785	+ 32,715
Pay - Pay award from 1.4.72.	+ 11,700	+ 11,700		
Pay award from 1.10.72.	+ 4,100	+ 8,200		
Additional staff				
4 by 31.3.73.	+ 1,800	+ 7,200		
2 from 1.4.73.		+ 3,600		
2 from 1.10.73.		+ 1,800		
Increments		+ 1,500		
Vacancies and sickness during 1972-73	- 1,600			
Less contingency for Management				
Structure absorbed in staffing provisions	- 5,670	- 5,670		
	+ 10,330	+ 28,330		
	.....	.....		
National insurance - increased rate from 2.10.72.	+ 35	+ 325		
Graduated pension - increased rate from 2.10.72.	+ 60	+ 285		
Superannuation charges - Pension increases from 1.12.72. and superannuation contributions on additional pay	+ 1,315	+ 2,980		
Staff training - no health visitor training in 1972-73	- 955	+ 795		
Premises			+ 360	+ 1,225
Increased repairs and decorations	+ 300	+ 600		
Central heating installations		+ 500		
Rents and rates	+ 60	+ 160		
Supplies			- 100	+ 180
Transport			+ 4,580	+ 645
Staff travelling (additional staff)		+ 620		
Vehicles - depreciation - this transaction clears the outstanding balance from Finance Committee and leaves the vehicles in the ownership of the Health Committee	+ 3,475	- 1,200		
Purchase - the initial cost of vehicle purchases will in future be met by the Health Committee	+ 1,280	+ 1,300		
Establishment expenses			+ 2,205	+ 4,120
Increased telephone costs	+ 200	+ 300		
Increased advertising costs	+ 660	+ 710		
Central departmental expenses recharged	+ 1,265	+ 2,845		
Miscellaneous expenses				+ 15
Contributions to Midwifery and Health Visiting "Pools"				+ 450
Debt charges			- 300	
Revenue contributions to capital outlay			- 550	+ 1,945
Brampton Bryan house - modernisation				
Income			+ 590	+ 2,140
			+ 16,390	+ 39,155
Less charged to other services			+ 16,390	+ 39,155
			-	-

EMPLOYEES (at 31st March)

	Actual	Original Estimate	Revised Estimate	ESTIMATE
	1971-72	1972-73	1972-73	1973-74
Nurses	87	90	94	98

# HEALTH COMMITTEE

1971-72	ITEM	1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£
MIDWIFERY				
57,473	Net expenditure transferred from nursing services holding account	60,455	63,670	69,780
HEALTH VISITING				
48,388	Net expenditure transferred from nursing services holding account	48,895	54,445	58,115
HOME NURSING				
60,032	Net expenditure transferred from nursing services holding account	62,425	68,635	75,410
VACCINATION AND IMMUNISATION				
1,817	Supplies Equipment, materials, drugs, etc.	2,700	2,500	2,400
173	Establishment expenses Printing, postages, telephones, etc.	100	120	150
12,640	Central establishment expenses Health services apportionments	14,260	15,225	16,460
256	Clerk's department	305	315	325
97	Treasurer's department	105	110	115
14,983		17,470	18,270	19,450
INCOME				
52	Fees and charges	80	60	60
14,931	Net expenditure	17,390	18,210	19,390

## HEALTH COMMITTEE

Variations from the 1972-73 Original Estimates		1972-73 Revised	1973-74 Estimate
		£	£
MIDWIFERY	}      Apportioned costs transferred from Nursing Services Holding Account	+ 3,215	+ 9,325
HEALTH VISITING		+ 5,550	+ 9,220
HOME NURSING		+ 6,210	+ 12,985

## VACCINATION AND IMMUNISATION

Supplies			
Equipment, materials, drugs, etc.	-	200	- 300
Establishment expenses			
Printing, postages, telephones, etc.	+	20	+ 50
Central establishment expenses			
Apportioned charges from Medical Officer's department and central departments	+	980	+ 2,230
Income	-	20	- 20
	+	<u>820</u>	<u>+ 2,000</u>

# HEALTH COMMITTEE

1971-72	ITEM	1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£
<b>AMBULANCE SERVICE</b>				
Employees				
Salaries and wages				
15,688	Administrative staff	16,900	17,800	18,200
1,613	Caretakers and cleaners	1,600	1,870	1,960
63,939	Drivers, attendants and mechanics	69,600	75,800	85,000
2,622	National insurance	2,740	2,770	3,150
1,320	Graduated pension contributions	1,820	2,095	2,395
4,444	Superannuation charges	4,550	5,095	5,490
370	Staff training	1,200	1,000	1,200
Premises				
633	Maintenance of buildings and grounds	575	605	3,470
2,157	Fuel, light, cleaning materials and water	2,000	2,380	3,000
-	Furniture and fittings	180	180	80
2,396	Rent and rates	2,530	2,750	3,160
Supplies				
732	Equipment	1,000	1,600	1,500
15	Blankets	40	20	55
160	Workshop and office equipment	260	275	275
470	Radio communications	640	640	640
1,914	First-aid, uniforms and laundry	2,180	2,280	2,590
Transport				
180	Train fares	210	120	120
2,126	Staff travelling	2,500	2,650	2,800
7,795	Purchase of vehicles	8,060	9,165	10,315
11,886	Petrol, oil, tyres, licences, repairs, etc.	11,350	12,340	12,960
Establishment expenses				
2,064	Printing, postages, telephones, etc.	1,890	1,915	2,270
645	Insurances	800	835	875
Central establishment expenses				
8,592	Health services apportionments	9,915	11,005	11,805
384	Clerk's department	460	475	490
1,231	Treasurer's department - general	1,345	1,405	1,495
209	Treasurer's department - computer	230	265	285
90	Architect's department	85	85	600
Agency services				
15,267	Hospital car service	14,700	17,400	18,800
403	Payments to other authorities	525	525	550
47	Miscellaneous	30	30	30
5,742	Debt charges	8,195	5,685	10,275
84	Capital fund repayments	85	85	85
Revenue contributions to capital outlay				
-	Works	-	550	500
100	Architect's department	2,300	2,800	800
155,318		170,495	184,495	207,220
.....		.....	.....	.....
<b>INCOME</b>				
Sales				
404	Vehicles, old equipment, etc.	320	320	300
Fees and charges				
286	Charges for attendance of ambulances	325	300	325
1,211	Rechargeable work	725	750	785
270	Payments by other local authorities	210	250	260
682	Miscellaneous	800	700	700
2,853		2,380	2,320	2,370
.....		.....	.....	.....
152,465	Net expenditure	168,115	182,175	204,850



## HEALTH COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
AMBULANCE SERVICE					
Employees		£	£		
Pay - A.P.T. & C. award from 1.7.72.	+	900	+ 1,300	+ 8,020	+ 18,985
Manual workers pay awards - from 8.11.71. (contingency provision insufficient)	+	2,130	+ 2,130		
from 30.10.72.	+	2,500	+ 5,150		
Productivity award from 6.9.72.	+	1,240	+ 2,080		
Additional staff					
2 drivers from 1.2.73.*	+	600	+ 3,600		
4 drivers from 1.10.73.			+ 3,600		
* included in 1972-73 original estimate from 1.10.72.					
	+	7,370	+ 17,060		
National insurance - increased rate from 2.10.72.	+	30	+ 410		
Graduated pension - increased rate from 2.10.72.	+	275	+ 575		
Superannuation charges	+	545	+ 940		
Staff training	-	200			
Premises				+ 630	+ 4,425
External painting and internal decorations, etc.			+ 2,270		
General maintenance costs			+ 575		
Fuel, light, cleaning, etc. - additional stations, vehicle wash and cost increases	+	380	+ 1,000		
Rent and rates - including rates on new stations	+	220	+ 630		
Supplies				+ 695	+ 940
Equipment - including items for new stations at Ledbury, Bromyard and Kington	+	600	+ 500		
Uniforms and laundry	+	100	+ 400		
Transport				+ 2,155	+ 4,075
Staff travelling - additional staff	+	150	+ 300		
Increased cost of new vehicles	+	1,105	+ 2,755		
Additional running expenses	+	990	+ 1,610		
Establishment expenses				+ 1,800	+ 3,095
Printing, postages and insurances	+	60	+ 455		
Central establishment expenses	+	1,200	+ 2,640		
Agency services					
Hospital car service and other L.As.				+ 2,700	+ 4,125
Debt charges and capital fund repayments				- 2,510	+ 2,080
Variations in programme of financing new projects					
Revenue contributions to capital outlay				+ 1,050	- 1,000
New stations at Kington and Bromyard and vehicle wash at Grafton					
				+ 14,540	+ 36,725
Income				- 60	- 10
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				+ 14,600	+ 36,735

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
<b>EMPLOYEES (at 31st March)</b>				
Administrative staff	2	2	2	2
Station officers	6	6	6	6
Drivers/attendants, etc. (incl. 2 part-time)	40	42	42	46
Caretakers/cleaners	2	2	2	2

# HEALTH COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
PREVENTION OF ILLNESS				
GENERAL ACCOUNT				
Employees				
	Salaries and wages			
3,243	Health education officers	3,340	3,625	3,750
1,544	Occupational therapists	1,555	1,215	1,635
5,983	Chiropodists	6,615	6,640	8,185
322	National insurance	370	355	460
261	Graduated pension contributions	265	275	315
742	Superannuation charges	730	780	910
-	Other employees expenses	30	30	30
Transport				
1,685	Staff travelling	1,900	2,135	2,340
Establishment expenses				
7	Interview expenses	10	20	10
	Central establishment expenses			
20,516	Health services apportionments	23,375	25,040	26,860
1,141	Clerk's department	1,370	1,415	1,470
891	Treasurer's department	970	1,015	1,075
36,335		40,530	42,545	47,040
.....		.....	.....	.....
TUBERCULOSIS				
Supplies				
10	Drugs, equipment, etc.	10	10	15
250	Extra nourishment	240	270	300
Establishment expenses				
-	Printing, postages, telephones, etc.	10	20	10
Miscellaneous				
33	X-ray fees	30	35	35
-	Other expenses	10	5	5
293		300	340	365
.....		.....	.....	.....
CHIROPODY				
Premises				
182	Rents	240	205	245
Supplies				
498	Drugs, dressings, etc.	775	825	875
Establishment expenses				
-	Printing, postages, telephones, etc.	-	25	25
680		1,015	1,055	1,145
.....		.....	.....	.....
37,308		41,845	43,940	48,550
.....		.....	.....	.....
INCOME				
Fees and charges				
899	Payments by patients	1,125	1,100	1,250
287	Payments by hospital management committee	230	280	300
487	Payments by other council services	400	430	460
1,673		1,755	1,810	2,010
.....		.....	.....	.....
35,635		40,090	42,130	46,540
.....		.....	.....	.....

## HEALTH COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised1973-74  
Estimate

£

£

PREVENTION OF ILLNESS  
GENERAL ACCOUNT

Employees	£	£	+	15	+	2,380
Pay - A.P.T. & C. award from 1.7.72.	+	285	+	410		
P.T. "A" award from 1.4.72.	+	470	+	610		
Additional appointment of chiropodist	-	445	+	1,040		
Vacancies - occupational therapist	-	340				
	-	30	+	2,060		
National insurance - increased rate from 2.10.72.	-	15	+	90		
Graduated pension - increased rate from 2.10.72.	+	10	+	50		
Superannuation charges	+	50	+	180		
Transport - staff travelling			+	235	+	440
Establishment expenses			+	1,765	+	3,690
Apportioned charges of medical officer's department and central departments			+	2,015	+	6,510
				.....		.....
TUBERCULOSIS			+	40	+	65
CHIROPODY			+	40	+	130
			+	2,095	+	6,705
Income						
Increased payments by patients and charges for services of staff			+	55	+	255
			+	2,040	+	6,450

EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Health Education officers	2	2	2	2
Occupational Therapists - full-time	1	1	-	-
part-time	-	-	2	2
Chiropodists - full-time	4	5	4	5
part-time	-	-	1	-
	7	8	9	9

# HEALTH COMMITTEE

1971-72 Actual £	ITEM	1972-73		1973-74
		Original £	Revised £	ESTIMATE £
2,872	PREVENTION OF ILLNESS HEALTH EDUCATION	3,000	3,500	6,000
	OTHER			
	Supplies and services			
	Cytology			
209	Equipment, etc.	300	350	400
-	Sessional fees	-	25	25
190	Occupational therapy materials	250	100	200
	Nursing equipment			
155	Supplied by B.R.C.S.	370	370	220
4,584	Supplied by county council - disposable	5,000	5,250	5,500
1,501	Medical loan equipment	1,600	2,000	1,600
	Establishment expenses			
	Printing, postages, telephones and general expenses	20	20	20
	Miscellaneous			
1,013	Adaptations to private homes	300	350	350
-	Grants to voluntary bodies	-	50	50
7,718		7,840	8,515	8,365
	INCOME			
	Sales			
183	Handicraft and equipment	200	100	150
7,535		7,640	8,415	8,215
46,042	Net expenditure on Prevention of Illness	50,730	54,045	60,755
	NOTIFICATION OF INFECTIOUS DISEASES			
121	Fees to district councils	300	300	300
	COMBINED HEALTH DISTRICTS HEREFORD CITY			
	Employees			
2,384	Salaries and wages	3,245	3,445	4,345
38	National insurance	40	25	60
30	Graduated pension contributions	40	45	75
205	Superannuation charges	295	280	325
-	Other employees expenses	-	-	40
	Transport			
131	Staff travelling	180	85	180
	Establishment expenses			
-	Advertising	-	450	-
36	Telephones	30	30	40
-	Interview expenses	-	30	-
2,824		3,830	4,390	5,065
880	Less charged to other services	1,330	1,970	3,030
1,944		2,500	2,420	2,035
	INCOME			
	Fees and charges			
1,944	Contribution by district council	2,500	2,420	2,035
-	Net expenditure	-	-	-

## HEALTH COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
PREVENTION OF ILLNESS					
Health Education	£	£	+	500	+ 3,000
Mobile exhibition trailer		+ 1,250			
Visual aids		+ 120			
Advertising		+ 150			
Equipment		+ 835			
Other items	+ 500	+ 645			
Other			+	775	+ 575
Cytology	+ 75	+ 125			
Occupational therapy materials - staff vacancies	- 150	- 50			
Nursing equipment					
Supplied by B.R.C.S.		- 150			
Supplied by H.C.C. - disposable items	+ 250	+ 500			
Medical loan equipment - mainly large items, e.g. turning beds, etc.	+ 400				
Adaptations to private houses	+ 50	+ 50			
Grants to voluntary bodies	+ 50	+ 50			
TOTAL PREVENTION OF ILLNESS				+ 3,315	+ 10,025

COMBINED HEALTH DISTRICTS  
HEREFORD CITY

The expenditure and the recharges to Hereford City Council have been calculated on the assumptions that the service provided by the County Council has not been affected by staff absences and that in 1973-74 the agreed proportion of salary, etc., of an Assistant County Medical Officer will apply.

The actual costs for 1972-73 will require assessment in the light of the actual staff cover provided.



# HEALTH COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	COMBINED HEALTH DISTRICTS			
	SOUTH			
	Employees			
6,031	Salaries and wages	6,200	6,885	7,235
146	National insurance	160	160	160
65	Graduated pension contributions	80	105	125
477	Superannuation charges	505	530	550
	Premises			
227	Maintenance of buildings and grounds	225	255	230
350	Fuel, light, cleaning materials and water	410	415	445
35	Furniture and fittings	50	50	30
195	Rates	205	230	265
	Supplies			
10	Equipment, drugs and laundry	50	60	40
	Transport			
283	Staff travelling	275	275	275
	Establishment expenses			
211	Printing, postages, telephones, etc.	260	260	270
10	Insurances	10	10	10
70	Central establishment expenses	45	45	40
-	Miscellaneous	10	5	5
428	Debt charges	415	400	380
8,538		8,900	9,685	10,060
4,036	Less charged to other services	4,790	5,175	5,450
4,502		4,110	4,510	4,610
....		....	....	....
	INCOME			
	Fees and charges			
4,490	Contributions by district councils	4,100	4,500	4,600
12	Miscellaneous	10	10	10
4,502		4,110	4,510	4,610
....		....	....	....
-	Net expenditure	-	-	-
	NORTH			
	Employees			
6,032	Salaries and wages	6,135	6,910	6,865
153	National insurance	150	160	160
65	Graduated pension contributions	90	95	125
484	Superannuation charges	515	500	530
-	Other employees expenses	-	-	40
	Premises			
119	Maintenance of buildings and grounds	440	460	220
525	Fuel, light, cleaning materials and water	550	590	640
-	Furniture and fittings	25	25	25
247	Rates	260	275	295
	Supplies			
33	Equipment, drugs and laundry	40	45	40
	Transport			
264	Staff travelling	275	275	275
	Establishment expenses			
225	Printing, postages, telephones, etc.	280	550	305
9	Insurances	10	10	10
20	Central establishment expenses	90	50	40
-	Miscellaneous	10	5	5
795	Debt charges	795	785	755
8,971		9,665	10,735	10,330
4,700	Less charged to other services	5,555	5,925	5,720
4,271		4,110	4,810	4,610
....		....	....	....
	INCOME			
	Fees and charges			
4,271	Contributions by district councils	4,100	4,800	4,600
-	Miscellaneous	10	10	10
4,271		4,110	4,810	4,610
....		....	....	....
-	Net expenditure	-	-	-



## HEALTH COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised1973-74  
Estimate

£

£

COMBINED HEALTH DISTRICTS  
SOUTH

Employees	£	£	+	735	+	1,125
Pay - Medical officer's awards 1.1.72.	+ 500	+ 460				
and 1.10.72.	+ 95	+ 350				
A.P.T. & C. award 1.7.72.	+ 90	+ 225				
Graduated pension - increased rate from 2.10.72.	+ 25	+ 45				
Superannuation charges	+ 25	+ 45				
Premises			+	60	+	80
Supplies			+	10	-	10
Establishment and miscellaneous expenses			-	5		
Debt charges			-	15	-	35
Income - contributions by District Councils			+	400	+	500
			+	385	+	660
Less charged to other services			+	385	+	660
			-		-	

## NORTH

Employees			+	775	+	830
Pay - Medical officer's awards 1.1.72.	+ 480	+ 380				
and 1.10.72.	+ 150	+ 420				
A.P.T. & C. award 1.7.72.	+ 110	+ 200				
Manual workers pay award 30.10.72.	+ 35	+ 55				
Staff changes during year		- 325				
National insurance and graduated pensions - increased rates from 2.10.72.	+ 15	+ 45				
Superannuation charges	- 15	+ 15				
Other employees expenses - removal expenses		+ 40				
Premises			+	75	-	95
Supplies			+	5		
Establishment and other expenses (incl. £230 Advertising in 1972-73)			+	215	-	70
Income - contributions by District Councils			+	700	+	500
			+	370	+	165
Less charged to other services			+	370	+	165
			-		-	

# HEALTH COMMITTEE

## SUMMARY of APPORTIONMENTS 1973-74

Apportioned Charge (1)	Section Charged (2)	Apportionment made from				
		Health Dept. (3)	Health Centre (4)	Clinics and Centres (5)	Nursing Services (6)	Combined Health Districts (7)
£		£	£	£	£	£
8,005	Care of mothers and young children	6,990	455	560		
46,965	Welfare foods	20,810	1,365		20,695	4,095
	Administration					
910	Health centres	855				55
10,065	Nursing services	9,035	225	445		360
69,780	Midwifery				69,780	
58,115	Health visiting				58,115	
75,410	Home nursing				75,410	
16,460	Vaccination and immunisation	7,865	135	355	7,765	340
11,805	Ambulance service	11,630				175
	Prevention of illness, care and after care	13,810			12,930	120
324,375	Total health services	70,995	2,180	1,360	244,695	5,145
113,560	Education committee	74,390	1,365	4,880	24,475	8,450
240	Social services committee	240				
2,580	Public health and protection Food and drugs	1,975				605
440,755	TOTAL ALL SERVICES	147,600	3,545	6,240	269,170	14,200

SUMMARY

1971-72 Actual £		1972-73		1973-74	Variation * + or - £
		*Original £	Revised £	*Estimate £	
985	Gross expenditure	1,760	1,725	1,495	- 265
660	Income	765	740	745	- 20
<u>325</u>	Net expenditure	<u>995</u>	<u>985</u>	<u>750</u>	- <u>245</u>
					(24.6%)

TIMBER RESERVE ACCOUNT

1971-72 Actual £		1972-73		1973-74
		Original £	Revised £	Estimate £
	INCOME			
6,509	Balance 1st April	7,159	7,436	7,559
1,087	Sales of timber etc.	200	375	200
273	Investment income	325	270	300
-	Planting grant	17	28	20
<u>7,869</u>		<u>7,701</u>	<u>8,109</u>	<u>8,079</u>
.....		.....	.....	.....
	<u>Less</u> expenditure			
433	General maintenance of plantations	500	350	400
-	Replanting to include preliminary clearance and new fencing	400	100	400
-	Blasting tree stumps	100	100	100
<u>433</u>		<u>1,000</u>	<u>550</u>	<u>900</u>
.....		.....	.....	.....
<u>7,436</u>	Balance 31st March	<u>6,701</u>	<u>7,559</u>	<u>7,179</u>

# HOLME LACY ESTATES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
-	Premises			
10	Maintenance of buildings and grounds	600	575	300
	Rent and rates	10	80	10
	Establishment expenses			
89	Insurance	90	90	90
	Central establishment charges			
331	Clerk's department	400	415	425
55	Treasurer's department	60	60	65
500	Land Agent's department	600	500	600
-	Miscellaneous	-	5	5
985		1,760	1,725	1,495
...		.....	.....	.....
	INCOME			
	Rents			
397	Farm Committee	397	397	397
100	Wilsley House	100	100	100
70	Sporting rights	25	-	150
41	Other	38	38	38
	Miscellaneous			
52	Insurance	55	55	55
-	Other income	150	150	5
660		765	740	745
...		.....	.....	.....
325	Net expenditure	995	985	750

Variations from the 1972-73 Original Estimates		1972-73 Revised	1973-74 Estimate
Premises	£	£	£
Repairs to back drive completed 1972-73	- 300	+ 45	- 300
Rent charges redeemed	+ 70		
Establishment expenses		- 85	+ 30
Miscellaneous		+ 5	+ 5
Rents		- 25	+ 125
Miscellaneous income			- 145
Contribution towards repairs of back drive £150 in 1972-73			
VARIATION FROM 1972-73 ORIGINAL ESTIMATES		- 10	- 245

SUMMARY

1971-72		1972-73		1973-74	Variation	
<u>Actual</u>		<u>*Original</u>	<u>Revised</u>	<u>*Estimate</u>	<u>* + or -</u>	
£		£	£	£		£
83,367	Gross expenditure	95,030	104,610	115,575	+	20,545
1,642	Income	1,535	1,425	1,435	-	100
<hr/>		<hr/>	<hr/>	<hr/>		<hr/>
81,725		93,495	103,185	114,140	+	20,645
<hr/>		<hr/>	<hr/>	<hr/>		<hr/>
(22.1%)						

# LIBRARIES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	LIBRARIES			
	Employees			
	Salaries and wages			
42,757	Librarian and staff	48,540	48,200	54,110
3,174	Driver, caretaker and cleaners	3,285	3,550	3,845
1,715	National insurance	1,845	1,875	2,095
578	Graduated pensions	725	850	1,070
2,307	Superannuation charges	2,780	2,655	2,970
252	Training expenses	100	100	100
	Premises			
2,460	Repair and maintenance of buildings	2,630	3,410	3,450
2,311	Fuel, light, cleaning materials and water	2,635	2,770	2,925
947	Furniture and fittings	400	350	200
3,041	Rent and rates	3,450	3,425	3,250
	Supplies			
-	Cleaning and domestic equipment	75	75	75
592	Office equipment	700	500	500
1,211	Newspapers, periodicals, etc.	1,050	1,050	1,150
32,496	New books	35,000	35,000	37,500
3,486	Binding and repairs to books	4,000	4,000	4,000
214	Other supplies	90	100	100
	Transport			
1,132	Staff travelling	1,000	1,150	1,250
-	Purchase of vehicles	-	-	3,700
2,165	Petrol, oil, tyres and licences	2,175	2,200	2,250
1,916	Repairs and maintenance, etc.	2,585	9,225	800
	Establishment expenses			
841	Printing, stationery and advertising	900	975	1,025
1,401	Postages and telephones, etc.	1,625	1,600	1,975
179	Insurances	165	165	165
	Central establishment expenses			
332	Clerk's department	400	415	425
986	Treasurer's department	1,075	1,120	1,195
700	Architect's department	500	550	600
75	Land Agent's department	75	150	150
250	Assistance to other bodies	250	600	10,100
43	Miscellaneous expenses	100	105	135
1,078	Debt charges	1,630	1,185	1,160
	Revenue contributions to capital outlay			
1,000	Works	4,000	105	-
113	Architect's department	1,250	1,750	5,150
3,000	Appropriations	1,000	5,500	-
112,752		126,035	134,705	147,420
	Less charged to other services			
28,685	Education Committee	30,105	29,195	30,945
	Finance Committee			
400	County records office	500	500	500
300	Central printing unit	400	400	400
83,367		95,030	104,610	115,575
.....	INCOME	.....	.....	.....
	Fees and charges			
760	Fines	725	725	725
72	Lost books	60	50	60
259	Xerox copying charges, etc.	200	150	150
451	Rents	500	450	450
100	Miscellaneous	50	50	50
1,642		1,535	1,425	1,435
.....		.....	.....	.....
81,725	Net expenditure	93,495	103,185	114,140



## LIBRARIES COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
	£	£	£	£
Employees				
Pay awards - A.P.T. staff 1.7.72.	+ 3,275	+ 4,350	- 45	+ 6,915
Manual workers 4.9.72. & 31.10.72.	+ 200	+ 455		
Premises			+ 840	+ 710
Supplies - increased prices for books		+ 2,500	- 190	+ 2,410
Transport			+ 6,815	+ 2,240
Purchase of vehicles		+ 3,700		
Repairs, etc. (Outstanding Depreciation)	+ 6,640	- 1,785		
Up to 31st March, 1973, new vehicles were purchased by the Finance Committee, and the Library Committee paid an annual depreciation charge. From 1.4.73. new vehicles are charged direct to Libraries Committee				
Establishment expenses - increased allowances generally, but principally due to Telex installation from 1.4.73.			+ 235	+ 795
Assistance to other bodies			+ 350	+ 9,850
	<u>Original Estimate</u>	<u>Revised Estimate</u>	<u>ESTIMATE</u>	
	<u>1972-73</u>	<u>1972-73</u>	<u>1973-74</u>	
	£	£	£	
Leominster Museum	250	400	400	
Coningsby Hospital	-	200	200	
Hereford Water Board	-	-	200	
Hereford City Library	-	-	9,300	
Miscellaneous expenses			+ 5	+ 35
Debt charges - reduced interest rates			- 445	- 470
Revenue contributions to capital outlay			- 3,395	- 100
Capital works - a provisional sum of £4,000 was included in the Original Estimate 1972-73 for a Village Library, which has now been temporarily abandoned	- 3,895	- 4,000		
Architect's department - charges for new H.Q. at Moor House, Cultural Centre, Ross-on-Wye and Bromyard premises	+ 500	+ 3,900		
Appropriations - it is anticipated that in the current year the former Wigmore and Weobley Magistrates Courts will be appropriated at a cost of £2,000 and £8,500 respectively, which will be offset by sales of houses at £5,000			+ 4,500	- 1,000
Recharges to Other Services and income			- 1,020	+ 740
Total variations			+ 9,690	+ 20,645

EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Library staff - full-time	28	29	26	27
part-time	8	10	10	9
Other staff - full-time	2	2	2	2
part-time	6	6	6	6
Totals - full-time	30	31	28	29
part-time	14	16	16	15



<u>SUMMARY</u>					
1971-72		1972-73		1973-74	Variation
<u>Actual</u>		<u>*Original</u>	<u>Revised</u>	<u>*Estimate</u>	<u>* + or -</u>
£		£	£	£	£
36,754	Gross expenditure	40,030	43,110	43,215	+ 3,185
4,381	Income	1,805	11,785	390	- 1,415
32,373	Net expenditure before Government grant	38,225	31,325	42,825	+ 4,600
25,622	Government grant	29,430	24,040	33,000	+ 3,570
6,751	Net expenditure	8,795	7,285	9,825	+ 1,030
					(11.7%)

# MAGISTRATES COURTS COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	Employees			
	Salaries and wages			
6,367	Justices' Clerks	7,335	7,425	8,075
7,306	Administrative staff	7,410	8,100	7,500
274	Cleaners	200	150	100
411	Court ushers	420	550	550
523	National insurance	530	560	560
211	Graduated pension	290	295	265
1,120	Superannuation charges	1,220	1,290	1,460
73	Other employees expenses	50	200	25
1,664	Allowances	1,665	1,665	1,665
	Premises			
970	Repair and maintenance of buildings	2,400	2,700	1,800
1,316	Fuel, light, cleaning materials and water	1,560	1,280	1,240
165	Furniture and fittings	50	100	50
2,278	Rent and rates	2,210	2,880	3,350
	Supplies			
109	Office equipment	50	565	225
	Transport			
232	Staff travelling	250	250	250
	Establishment expenses			
914	Printing, stationery and advertising	1,100	1,100	1,100
660	Postages and telephones	690	690	695
54	General expenses	10	70	20
115	Insurance	120	120	125
3,262	Central establishment charges	3,690	3,935	4,035
	Agency services			
4,682	Provided by other authorities	5,155	5,400	6,300
	Miscellaneous			
10	Subscriptions	10	10	10
512	Courses of instruction for justices	300	500	500
1,108	Travelling of justices	900	1,150	1,150
46	Other expenses	65	65	65
2,372	Debt charges	2,350	2,060	2,100
36,754		40,030	43,110	43,215
.....		.....	.....	.....
	INCOME			
460	Fees and charges	45	200	45
793	Rents	755	555	315
128	Miscellaneous	5	30	30
3,000	Appropriation of former courts property	1,000	11,000	-
4,381		1,805	11,785	390
.....		.....	.....	.....
32,373	Net expenditure before grant	38,225	31,325	42,825
25,622	Government grant	29,430	24,040	33,000
6,751	Net expenditure	8,795	7,285	9,825

# MAGISTRATES COURTS COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees	£	£	+ 1,115	+ 1,080
Pay - Joint National Council award from 1.7.72.	+ 1,015	+ 1,360		
Normal increments		+ 125		
Staff changes and vacancies in the establishment	- 235	- 795		
Cleaners - reduced hours & conversion to gas heating	- 50	- 100		
Court ushers - increase in no. of courts	+ 130	+ 130		
National insurance - increase from 2.10.72.	+ 30	+ 30		
Graduated pension increase from 2.10.72.	+ 5	- 25		
Superannuation - pension increase from 1.12.72. and one retirement in 1973-74	+ 70	+ 240		
Other employees expenses - course at Birmingham and lodging allowance to staff	+ 150	- 25		
Premises			+ 740	+ 220
Repairs and maintenance				
1972-73 work at Franklin House	<u>£300</u>	+ 300		
1973-74 provide -				
Leominster Court alterations	£770			
Temporary Court, Hereford	230			
General maintenance	<u>800</u>			
	<u>£1,800</u>			
Fuel, light, cleaning materials and water - over-estimate for electricity and lower charge for services of police	- 280	- 320		
Rent - Hereford office accommodation	+ 190	+ 820		
Supplies - additional furniture Franklin House			+ 515	+ 175
Establishment expenses			+ 305	+ 365
Agency Services (Leominster)			+ 245	+ 1,145
Miscellaneous			+ 450	+ 450
Debt charges - reduction in interest rates			- 290	- 250
			<u>3,080</u>	<u>3,185</u>
Income			+ 9,980	- 1,415
Rent - Police use of Burgess Street premises ceases 1973-74		- 475		
Transfers to Library and Records Committee -				
Weobley	£8,500			
Wigmore	£2,500			
Net expenditure before Government grant			- 6,900	+ 4,600
Government grant			- 5,390	+ 3,570
Net expenditure			<u>- 1,510</u>	<u>+ 1,030</u>

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Justices' Clerks	4	4	4	4
Administrative staff	6	6	6	6
Cleaners	4	4	3	3
Court Ushers	4	4	4	4
Court Offices: Hereford County, Ross and Dore & Bredwardine - Ledbury - Bromyard - Kington				





SUMMARY

1971-72 Actual £		1972-73		1973-74 *Estimate £	Variation * + or - £
		*Original £	Revised £		
7,490	Gross expenditure	11,100	11,985	10,580	- 520
-	Income	-	-	-	-
7,490	Net expenditure	11,100	11,985	10,580	- 520

# PARLIAMENTARY AND LEGAL PROCEEDINGS COMMITTEE

1971-72	ITEM	1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£
Establishment expenses				
105	General expenses	200	100	100
6,635	Clerk's department	7,970	8,235	8,545
350	Treasurer's department	380	400	435
400	Land Agent's department	-	1,250	1,500
Local Government Bill				
-	Contribution towards expenses	2,550	2,000	-
<u>7,490</u>		<u>11,100</u>	<u>11,985</u>	<u>10,580</u>

Variations from the 1972-73 Original Estimates	1972-73 Revised	1973-74 Estimate
	£	£
Establishment expenses	+ 1,435	+ 2,030
<p>The increase in the central departmental charges reflects the additional work on reorganisation and joint discussions with Worcester County and City Councils.</p>		
Local Government Bill	- 550	- 2,550
<p>This is the contribution of 75% of the expenses of the Joint Committee with Hereford City Council, set up to oppose the Local Government Bill.</p>		
VARIATION FROM 1972-73 ORIGINAL ESTIMATE	+ <u>885</u>	- <u>520</u>

SUMMARY

1971-72 Actual £		1972-73		1973-74 *Estimate £	Variation * + or - £
		*Original £	Revised £		
112,369	Gross expenditure	143,975	142,945	212,045	+ 68,070
452	Income	620	775	795	+ 175
111,917	Net expenditure (before Government Grants)	143,355	142,170	211,250	+ 67,895
2,859	Government grants	13,460	5,780	37,200	+ 23,740
109,058	Net expenditure	129,895	136,390	174,050	+ 44,155 (34%)

ANALYSIS OF NET EXPENDITURE

1971-72 Actual £		1972-73		1973-74 *Estimate £	Variation * + or - £
		*Original £	Revised £		
100,931	Planning department	118,335	122,480	135,935	+ 17,600 (14.87%)
3,829	Malvern Hills Area of outstanding natural beauty	3,185	1,810	13,630	+ 10,445
347	Countryside Act	14,200	10,420	53,200	+ 39,000
6,810	County development bureau	7,635	7,460	8,485	+ 850 (11.13%)
111,917		143,355	142,170	211,250	+ 67,895 (47.36%)
2,859	Government grants	13,460	5,780	37,200	+ 23,740
109,058		129,895	136,390	174,050	+ 44,155 (34.0%)

# PLANNING COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
PLANNING DEPARTMENT				
Employees				
62,807	Salaries and wages	70,000	73,450	82,000
1,787	National insurance	1,800	2,120	2,390
826	Graduated pension	1,100	1,340	1,600
3,885	Superannuation charges	4,215	4,905	5,760
294	Staff training	150	170	150
-	Other employees expenses	-	100	100
Supplies				
1,080	Office equipment and furniture	650	750	670
Transport				
3,400	Staff travelling	3,500	3,500	3,500
158	Petrol,oil,tyres,licences,repairs etc.	250	415	215
Establishment expenses				
4,442	Printing, postages, telephones etc.	4,000	3,950	4,450
195	Printing county structure plans	3,250	800	4,000
-	Census (1971) data	700	700	-
84	Interview and conference expenses	150	220	200
Central establishment expenses				
10,615	Clerk's department	12,750	13,180	13,675
1,840	Treasurer's department - general	2,005	2,095	2,225
325	" " - computer	100	65	70
125	Land agent's department	100	250	200
4,866	Office accommodation	7,235	7,850	8,470
Agency services				
2,000	Hereford City Council	5,000	5,000	5,000
Miscellaneous expenses				
29	Subscriptions to associations	30	30	30
303	Consultants' fees	300	100	100
1,924	West Midlands Planning Area - study group	1,300	1,855	1,500
110	Other expenses	50	65	60
101,095		118,635	122,910	136,365
.....		.....	.....	.....
INCOME				
Sales				
101	Reports, planning decisions etc.	90	80	80
Miscellaneous				
18	Private telephone calls, etc.	30	30	30
Rent				
45	Office accommodation for Herefordshire Tourist Association	180	320	320
164		300	430	430
.....		.....	.....	.....
100,931	Net expenditure	118,335	122,480	135,935

# PLANNING COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised

1973-74  
Estimate

£

£

### PLANNING DEPARTMENT

Employees	£	£	+	4,820	+	14,735
Pay - A.P.T. and C. award 1.7.72.	+ 3,750	+ 5,000				
Additional staff	+ 1,700	+ 6,000				
Increments		+ 3,000				
Vacancies, sickness, etc.	- 2,000	- 2,000				
	+ 3,450	+ 12,000				
	.....	.....				
National insurance - increased rates from 1.10.72.	+ 320	+ 590				
Graduated pension - increased rates from 1.10.72.	+ 240	+ 500				
Superannuation charges						
Employer's contribution	+ 425	+ 1,150				
Pension increase payments	+ 245	+ 375				
Staff training	+ 20					
Other employees expenses						
Removal expenses, etc.	+ 100	+ 100				
Supplies - office equipment			+	100	+	20
Transport			+	165	-	35
Establishment expenses			-	1,180	+	3,000
Printing, postages, telephones, etc.						
2 additional internal telephones in 1973-74	- 50	+ 450				
Printing County Structure plans	- 2,450	+ 750				
Green paper only in 1972-73						
Census (1971) data		- 700				
Interview and conference expenses	+ 70	+ 50				
Central departments	+ 635	+ 1,215				
Office accommodation "pool" recharges	+ 615	+ 1,235				
Miscellaneous expenses			+	370	+	10
Consultants' fees	- 200	- 200				
Income - increased rent of Herefordshire						
Tourist Accommodation			+	130	+	130
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	4,145	+	17,600

### EMPLOYEES (at 31st March)

Original  
Estimate  
1972-73

Revised  
Estimate  
1972-73

ESTIMATE  
1973-74

38

41

44

# PLANNING COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
MALVERN HILLS AREA OF OUTSTANDING NATURAL BEAUTY				
	Employees			
908	Salaries and wages	960	1,040	1,115
49	National insurance	50	50	55
21	Graduated pension contributions	20	20	10
	Transport			
173	Staff travelling	250	270	290
17	Establishment expenses	25	25	25
	Miscellaneous			
-	Consultants' fees	200	750	500
2,949	Purchase of land and compensation	2,000	-	12,000
<u>4,117</u>		<u>3,505</u>	<u>2,155</u>	<u>13,995</u>
INCOME				
	Fees and charges			
288	Contribution by Malvern Hills Conservators	320	345	365
<u>3,829</u>	Net expenditure	<u>3,185</u>	<u>1,810</u>	<u>13,630</u>
COUNTRYSIDE ACT				
30	Warden's fees and expenses	100	275	350
317	Other expenses	100	145	550
-	Revenue contributions to capital outlay	14,000	10,000	52,000
-	Goodrich picnic site - running expenses	-	-	300
<u>347</u>	Net expenditure	<u>14,200</u>	<u>10,420</u>	<u>53,200</u>
COUNTY DEVELOPMENT BUREAU				
	Industrial promotion			
1,665	Printing, stationery, etc.	2,000	50	100
	Advertising		1,920	2,700
	Other expenses		50	125
	Tourism			
5,000	Herefordshire Tourist Association	5,000	5,000	5,000
145	West Midland Regional Travel Association	635	440	560
<u>6,810</u>	Net expenditure	<u>7,635</u>	<u>7,460</u>	<u>8,485</u>
GOVERNMENT GRANTS				
	Department of the Environment			
	Malvern Hills Area of Outstanding			
2,859	Natural Beauty	2,460	780	10,200
	Countryside Act			
-	Lump sum contribution	2,000	-	2,000
-	Grant on net expenditure	9,000	5,000	25,000
<u>2,859</u>		<u>13,460</u>	<u>5,780</u>	<u>37,200</u>



# PLANNING COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
MALVERN HILLS AREA OF OUTSTANDING NATURAL BEAUTY					
Employees	£	£	+	80	+ 150
Pay - A.P.T. and C. award 1.7.72.	+ 80	+ 155			
National insurance - increased rates from 2.10.72.		+ 5			
Graduated pension - variation in rates from 2.10.72.		- 10			
Transport			+	20	+ 40
Consultants' fees					
One-half of cost of Wyche Survey - shared with Ledbury R.D.C.			+	550	+ 300
Purchase of land and compensation			-	2,000	+ 10,000
The purchase of properties and land resulting from the Consultants' surveys will attract 75% grant and this is included in the Government Grants section of these estimates					
Income - proportionate share of Warden expenses			+	25	+ 45
			-	<u>1,375</u>	+ <u>10,445</u>
COUNTRYSIDE ACT					
Warden's fees and expenses			+	175	+ 250
Other expenses			+	45	+ 450
Litter baskets - Black Mountains	+ 45				
Churchyard competitions - grant		+ 200			
Herefordshire and Radnorshire Naturalists Trust		+ 250			
Revenue contributions			-	4,000	+ 38,000
Goodrich picnic site and preliminary expenses at Brockhampton Country Park					
Running expenses - Goodrich picnic site - approximately 6 months provided for					+ 300
			-	<u>3,780</u>	+ <u>39,000</u>
COUNTY DEVELOPMENT BUREAU					
Increased advertising and exhibition costs			-	175	+ 850
GOVERNMENT GRANTS - the fluctuating amounts of Government Grants reflect in the main the changes in capital financing of Countryside etc. projects			-	7,680	+ 23,740
TOTAL VARIATION FROM 1972-73 ORIGINAL ESTIMATE				+ 6,495	+ 44,155



<u>SUMMARY</u>					
1971-72		1972-73		1973-74	Variation
<u>Actual</u>		<u>*Original</u>	<u>Revised</u>	<u>*Estimate</u>	<u>* + or -</u>
£		£	£	£	£
30,938	Gross expenditure	35,605	38,985	43,340	+ 7,735
6,832	Income	8,390	8,760	4,690	- 3,700
24,106	Net expenditure (before Government Grant)	27,215	30,225	38,650	+ 11,435
14,246	Government grant	16,175	17,475	31,830	+ 15,655
9,860	Net expenditure	11,040	12,750	6,820	- 4,220
					(- 38%)

# PROBATION COMMITTEE

1971-72	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	Employees			
	Salaries and wages			
15,419	Probation officers	17,220	19,045	22,755
3,083	Administrative staff	3,390	3,655	3,955
567	National insurance	605	635	725
305	Graduated pension	360	470	565
1,163	Superannuation charges	1,250	1,315	1,555
39	Training expenses	50	50	50
144	Other employees expenses	10	-	-
	Supplies and services			
261	Office equipment	370	370	330
35	Audit stamp duty	35	35	35
	Transport			
2,211	Staff travelling	2,400	2,400	2,700
	Establishment expenses			
308	Printing, stationery and advertising	345	335	365
838	Postages and telephones	880	1,000	1,110
5	General expenses	10	10	60
9	Conference expenses	50	15	50
14	Insurances	10	15	15
1,864	Office accommodation	2,530	2,680	2,505
2,647	Central establishment charges	3,115	3,215	3,370
	Miscellaneous expenses			
53	Subscriptions to associations	60	60	60
495	Maintenance in approved homes and hostels	1,500	2,000	2,000
41	Assistance to probationers	50	60	60
1,423	Deduction from grant for central training scheme	1,290	1,495	950
14	Other expenses	75	125	125
30,938		35,605	38,985	43,340
.....		.....	.....	.....
	INCOME			
	Fees and charges			
6,713	Contribution by Hereford City	8,340	8,680	4,640
119	Miscellaneous income	50	80	50
6,832		8,390	8,760	4,690
.....		.....	.....	.....
24,106	NET EXPENDITURE (before Government Grant)	27,215	30,225	38,650
14,246	LESS GOVERNMENT GRANT	16,175	17,475	31,830
9,860	Net expenditure	11,040	12,750	6,820

# PROBATION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees	£	£	+ 2,285	+ 6,720
Pay - Staff changes	+ 1,055	+ 4,175		
Probation officers award from 1.4.72.	+ 770	+ 1,360		
A.P.T. & C. award from 1.7.72.	+ 265	+ 355		
Normal increments		+ 210		
National insurance increased from 2.10.72.	+ 30	+ 120		
Graduated pension increased from 2.10.72.	+ 110	+ 205		
Pensions increase from 1.12.72.	+ 35	+ 50		
Supplies and services				- 40
Transport				
Staff travelling - increased mileage				+ 300
Establishment expenses			+ 330	+ 535
Increased postages	+ 20	+ 30		
Increased telephone charges	+ 100	+ 200		
Conference expenses	- 35			
Central establishment charges	+ 100	+ 255		
Miscellaneous expenses			+ 765	+ 220
Homes and hostels - increased user	+ 500	+ 500		
Central training scheme - forecast deduction rate	+ 205	- 340		
Justices travelling expenses	+ 50	+ 50		
			+ 3,380	+ 7,735
Income			+ 370	- 3,700
Government grant - increased from 50% to 80% from 1.4.73.			+ 1,300	+ 15,655
			+ 1,710	- 4,220

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Probation officers	8	8	8	9
Administrative staff	4	4	4	4
	12	12	12	13

# PROBATION COMMITTEE

## HOME OFFICE GRANT

	1972-73		1973-74
	<u>Original</u>	<u>Revised</u>	<u>ESTIMATE</u>
	£	£	£
Total net expenditure	35,555	38,905	43,290
	.....	.....	.....
<u>Less items not allowed for grant</u>			
Chief officers' salaries etc.	435	520	520
Maintenance in homes and hostels	1,500	2,000	2,000
Conference expenses	50	15	50
Contribution to training	1,290	1,495	950
100% Grant services	75	75	125
	.....	.....	.....
	3,350	4,105	3,645
	.....	.....	.....
Net grant earning expenditure	32,205	34,800	39,645
	.....	.....	.....
Home Office Grant			
50%	16,100	17,400	-
80%	-	-	31,705
100%	75	75	125
	.....	.....	.....
TOTAL GRANT	16,175	17,475	31,830
	.....	.....	.....

## APPORTIONMENT OF NET EXPENDITURE

The agreement for apportioned net expenditure between Hereford City Council and the County Council is one-half on the basis of case loads and one-half on the basis of population.

	50% Apportionment on case loads		50% Apportionment on population		TOTAL
	<u>Est. case</u>	£	<u>Est. pop.</u>	£	£
	<u>load</u>				
1972-73 (Revised)					
Hereford City Council	156	5,065	46,920	3,615	8,680
Herefordshire County Council	174	5,650	92,150	7,100	12,750
	.....	.....	.....	.....	.....
	330	10,715	139,070	10,715	21,430
	.....	.....	.....	.....	.....
1973-74 (Estimate)					
Hereford City Council	156	2,710	46,920	1,230	4,640
Herefordshire County Council	174	3,020	92,150	3,800	6,820
	.....	.....	.....	.....	.....
	330	5,730	139,070	5,730	11,460
	.....	.....	.....	.....	.....



SUMMARY

1971-72 Actual £		1972-73		1973-74 *Estimate £	Variation * + or - £
		*Original £	Revised £		
78,575	Gross expenditure	92,310	81,560	89,290	- 3,020
6,429	Income	6,870	7,025	7,600	+ 730
72,146	Net expenditure	85,440	74,535	81,690	- 3,750
					(4.4%)

ANALYSIS OF NET EXPENDITURE

1971-72 Actual £		1972-73		1973-74 *Estimate £	Variation + or - £
		*Original £	Revised £		
	WATER SUPPLIES AND SEWERAGE				
6,670	Water supply schemes	6,705	6,590	6,490	- 215
39,512	Sewerage and sewage disposal schemes	48,620	40,740	45,555	- 3,065
1,707	Administration	1,970	2,045	2,150	+ 180
610	HOUSING	610	610	610	-
1,239	FERTILISERS, PRODUCE, POISONS, ETC.	1,510	1,640	1,695	+ 185
49,738	NET EXPENDITURE (General)	59,415	51,625	56,500	- 2,915
.....		.....	.....	.....	.....
5,342	FOOD AND DRUGS ACTS	6,215	5,335	5,545	- 670
17,066	WEIGHTS AND MEASURES	19,810	17,325	18,895	- 915
-	DEPOSIT OF POISONOUS WASTE ACT, 1972	-	250	750	+ 750
22,408	NET EXPENDITURE (Special)	26,025	22,910	25,190	- 835
.....		.....	.....	.....	.....
72,146	TOTAL NET EXPENDITURE	85,440	74,535	81,690	- 3,750

# PUBLIC HEALTH & PROTECTION COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
WEIGHTS AND MEASURES HOLDING ACCOUNT				
	Employees			
20,203	Salaries and wages	21,720	20,925	22,595
578	National insurance	595	570	660
269	Graduated pension	355	395	425
1,202	Superannuation charges	1,295	1,415	1,425
371	Staff training	400	400	400
	Premises			
92	Fuel, light, cleaning materials & water	120	150	150
249	Rents	255	255	255
	Supplies			
500	Equipment	500	750	750
3	Office equipment	5	10	10
	Transport			
2,265	Staff travelling	2,100	2,250	2,400
	Petrol, oil, tyres, licences, repairs, etc.	250	205	205
-	Purchase of new vehicle	1,500	-	-
	Establishment expenses			
	Printing, postages, telephones and general expenses	525	550	550
473	Conference expenses	50	50	50
10	Insurances	30	30	30
22	Office accommodation	915	1,025	1,855
905	Central establishment expenses			
	Clerk's department	1,990	2,060	2,135
1,659	Treasurer's department	1,155	1,210	1,285
1,062	Architect's department	-	-	-
200				
	Miscellaneous expenses			
77	Trades description act expenses	250	250	250
<u>30,317</u>		<u>34,010</u>	<u>32,500</u>	<u>35,430</u>
	Less charged to			
3,530	Diseases of animals committee	3,645	4,655	4,915
	Public health and protection committee			
	General - Fertilisers, produce, poisons, etc.	790	915	965
761	Civil defence	-	740	1,105
-	Special - Food and drugs	2,945	2,145	2,255
2,538	Weights and measures	19,810	17,325	18,895
17,066		<u>6,820</u>	<u>6,720</u>	<u>7,295</u>
<u>6,422</u>		<u>.....</u>	<u>.....</u>	<u>.....</u>
.....				
	INCOME			
	Fees and charges			
810	Stamping and registration fees	700	700	700
5,592	Hereford city council contribution	6,115	6,015	6,590
20	Other income	5	5	5
<u>6,422</u>		<u>6,820</u>	<u>6,720</u>	<u>7,295</u>
<u>.....</u>		<u>.....</u>	<u>.....</u>	<u>.....</u>
-	NET EXPENDITURE	-	-	-

# PUBLIC HEALTH & PROTECTION COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees	£	£	-	660
Pay - A.P.T. & C. award from 1.7.72.	+ 1,340	+ 1,675		
Vacant post from July, 1972	- 2,000	- 2,500		
Inspector to fill vacancy from 1.10.73.	-	+ 1,050		
Increments	-	+ 995		
National insurance				
Staff changes and increased rates from 2.10.72.	- 15	+ 65		
Graduated pension				
Staff changes and increased rates from 2.10.72.	+ 40	+ 70		
Superannuation charges				
Employers' contributions	- 15	+ 80		
Supplementary allowance to retired employee	+ 135	+ 50		
Premises				
Fuel, light, etc.			+ 30	+ 30
Supplies				
Equipment	£		+ 255	+ 255
Worcestershire C.C. - hire of weighing vehicle	250			
Metrication	250			
Repairs and replacements	<u>250</u>			
	<u>750</u>			
Transport			- 1,395	- 1,245
Purchase of new vehicle deferred until transport requirements of reorganised department are determined	- 1,500	- 1,500		
Increased cost of staff travelling	+ 150	+ 300		
Establishment expenses			+ 260	+ 1,240
Office accommodation charges	+ 110	+ 940		
(£750 Building maintenance in 1973-74)				
Apportioned costs of Central departments	+ 125	+ 275		
			- 1,510	+ 1,420
			.....	.....
Recharges to Other Services			- 1,410	+ 945
Recharge to Hereford City for services provided			- 100	+ 475
			-	-

# PUBLIC HEALTH & PROTECTION COMMITTEE

1971-72	ITEM	1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£
	<b>WATER SUPPLIES AND SEWERAGE</b>			
	Water supply schemes			
36	Debt management expenses	35	35	35
5	Lump sum grants to district councils	50	50	50
	Herefordshire water board			
100	Payment to secure representation	100	100	100
6,529	Debt charges	6,520	6,405	6,305
<u>6,670</u>		<u>6,705</u>	<u>6,590</u>	<u>6,490</u>
	<b>Sewerage &amp; sewage disposal schemes</b>			
6	Debt management expenses	5	5	5
38,053	Annual deficiency grants	47,170	39,310	44,150
1,102	Debt charges	1,095	1,080	1,060
351	Capital fund repayments	350	345	340
<u>39,512</u>		<u>48,620</u>	<u>40,740</u>	<u>45,555</u>
	<b>Administration</b>			
	Central establishment expenses			
995	Clerk's department	1,195	1,235	1,285
712	Treasurer's department	775	810	865
<u>1,707</u>		<u>1,970</u>	<u>2,045</u>	<u>2,150</u>
	<b>HOUSING</b>			
610	Grants to district councils	610	610	610
	<b>FERTILISERS, PRODUCE, POISONS, etc.</b>			
345	Analyst's fees	600	600	600
-	Other expenses	10	10	10
	Central and departmental expenses			
133	Clerk's department	160	165	170
761	Weights and measures department	790	915	965
<u>1,239</u>		<u>1,560</u>	<u>1,690</u>	<u>1,745</u>
	<b>INCOME</b>			
-	Fees for sampling and registration	50	50	50
<u>1,239</u>		<u>1,510</u>	<u>1,640</u>	<u>1,695</u>
	<b>FOODS AND DRUGS ACTS</b>			
	Sampling of foodstuffs, etc.			
48	Equipment	100	50	50
1	Purchases	50	25	25
1,783	Analyst's fees	1,800	2,000	2,000
-	Payments to district councils	50	50	50
10	Inspection of pasteurizing plants	20	20	20
	Central and departmental expenses			
969	Medical officer's department	1,250	1,050	1,150
2,538	Weights and measures department	2,945	2,145	2,255
<u>5,349</u>		<u>6,215</u>	<u>5,340</u>	<u>5,550</u>
	<b>INCOME</b>			
7	Fees and charges	-	5	5
<u>5,342</u>		<u>6,215</u>	<u>5,335</u>	<u>5,545</u>
17,066	<b>WEIGHTS AND MEASURES</b>	19,810	17,325	18,895
	<b>DEPOSIT OF POISONOUS WASTE ACT, 1972</b>			
-	Analyst's services, etc.	-	500	1,000
	<b>INCOME</b>			
-	Contribution from Hereford R.D.C.	-	250	250
-		-	250	750

## PUBLIC HEALTH &amp; PROTECTION COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised	1973-74 Estimate
	£	£
<b>GENERAL COUNTY EXPENSES</b>		
Water supply schemes		
Debt charge reductions	- 115	- 215
Sewerage and sewage disposal scheme	- 7,880	- 3,065
The annual deficiency grants paid to District Councils are calculated at 50% of estimated expenditure in excess of "standard" expenditure		
Variations in each year are as follows:-		
	£	£
Bromyard R.D.C.	- 2,605	+ 1,795
Kington U.D.C.	+ 460	- 40
Leominster Borough	+ 730	- 95
Leominster & Wigmore R.D.C.	- 2,580	- 4,870
Ross-on-Wye U.D.C.	+ 165	+ 2,050
Weobley R.D.C.	- 1,860	- 1,860
Other variations	- 2,190	- 45
Claims made by District Councils for 1973-74 are based on present rateable values and some variations may be necessary when the revised rateable values from 1st April, 1973, are able to be used in the calculations		
Administration		
Services of central departments	+ 75	+ 180
Fertilisers, produce, poisons, etc.	+ 130	+ 185
Increased apportioned charges of Clerk's and Weights and Measures Departments		
<b>SPECIAL COUNTY EXPENSES</b>		
Food and Drugs Acts	- 880	- 670
Analyst's services	+ 200	+ 200
Services of central departments	- 1,000	- 790
Weights and Measures		
Expenditure is transferred from the Weights and Measures Department according to the proportions of time spent by the staff on duties outside the City of Hereford	- 2,485	- 915
Deposit of Poisonous Waste Act, 1972	+ 250	+ 750
This is a new provision to cater for analyst's services and other expenses likely to arise in connection with waste disposal in the County Council area outside the City of Hereford.		
A contribution from Hereford R.D.C. towards the cost of supervision, etc. at Sutton has been included in 1972-73		
Revised and in 1973-74		





SUMMARY

1971-72 <u>Actual</u> £		1972-73		1973-74	Variation * + or - £
		*Original £	Revised £	*Estimate £	
2,071,199	Gross expenditure	2,459,045	2,255,060	2,806,935	+ 347,890
746,558	Income	883,050	742,810	1,110,370	+ 227,320
1,324,641	Net expenditure (before Government grants)	1,575,995	1,512,250	1,696,565	+ 120,570
141,084	Government grants	242,675	173,300	225,800	- 16,875
1,183,557	Net expenditure	1,333,320	1,338,950	1,470,765	+ 137,445
					(10.3%)

ANALYSIS OF NET EXPENDITURE

1971-72 <u>Actual</u> £		1972-73		1973-74	Variation
		<u>*Original</u> £	<u>Revised</u> £	<u>*Estimate</u> £	<u>* + or -</u> £
<u>GENERAL COUNTY EXPENSES</u>					
GROSS EXPENDITURE					
143,748	Administration	161,100	185,465	178,695	+ 17,595
730,771	Motorway and trunk roads	858,940	721,500	1,072,250	+ 213,310
1,150,127	County roads	1,397,585	1,298,115	1,477,880	+ 80,295
45,297	Miscellaneous	38,420	48,170	76,280	+ 37,860
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
2,069,943		2,456,045	2,253,250	2,805,105	+ 349,060
.....		.....	.....	.....	.....
INCOME					
65	Administration	20	20	20	-
730,771	Motorway and trunk roads	858,940	721,500	1,072,250	+ 213,310
15,722	Miscellaneous	24,090	21,290	38,100	+ 14,010
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
746,558		883,050	742,810	1,110,370	+ 227,320
.....		.....	.....	.....	.....
1,323,385	Net expenditure (before Government grants)	1,572,995	1,510,440	1,694,735	+ 121,740
.....		.....	.....	.....	.....
GOVERNMENT GRANTS					
136,896	County principal roads	241,875	172,500	225,000	- 16,875
4,188	Miscellaneous	800	800	800	-
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
141,084		242,675	173,300	225,800	- 16,875
.....		.....	.....	.....	.....
1,182,301	Net expenditure	1,330,320	1,337,140	1,468,935	+ 138,615
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
<u>SPECIAL COUNTY EXPENSES</u>					
1,256	ROAD SAFETY	3,000	1,810	1,830	- 1,170
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
1,183,557	TOTAL NET EXPENDITURE	1,333,320	1,338,950	1,470,765	+ 137,445

# ROADS AND BRIDGES COMMITTEE

1971-72	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
ADMINISTRATION				
	Employees			
137,137	Salaries and wages	146,750	161,115	172,055
3,527	National insurance	3,645	4,090	4,335
2,029	Graduated pension	2,700	3,320	3,860
9,549	Superannuation charges	10,105	11,855	12,335
662	Other employees expenses	200	500	500
1,495	Supplies and equipment	800	800	3,200
	Transport			
7,880	Staff travelling	9,150	9,150	9,500
	Establishment expenses			
9,112	Printing, postages, telephones, etc.	5,940	8,800	9,300
108	Insurances	75	120	140
5,332	Office accommodation	7,540	8,675	8,480
23,375	Central establishment expenses	26,335	27,390	28,710
	Agency services			
1,400	Claiming & delegated authorities administration	1,650	1,650	1,980
313	Miscellaneous expenses	300	300	300
201,919		215,190	237,765	254,695
58,171	Less Recharged to Motorway, Trunk Roads and Road Safety	54,090	52,300	76,000
143,748		161,100	185,465	178,695
.....		.....	.....	.....
INCOME				
65	Miscellaneous	20	20	20
143,683	Net expenditure	161,080	185,445	178,675
MOTORWAY AND TRUNK ROADS				
	Motorway			
240,351	Maintenance )			
1,684	Snow clearance and gritting )	288,000	288,000	90,000
1,543	Signs and signals )			
14,476	Departmental recharge	17,000	17,000	5,400
258,054		305,000	305,000	95,400
.....		.....	.....	.....
	Trunk roads			
185,086	Maintenance )			
5,079	Snow clearance and gritting )	254,000	200,000	520,000
9,894	Signs and signals )			
1,234	Public lighting )			
5,826	Surveys	1,200	1,200	1,250
235,978	Major improvements	270,000	190,000	400,000
29,620	Departmental recharge	28,740	25,300	55,600
472,717		553,940	416,500	976,850
.....		.....	.....	.....
730,771		858,940	721,500	1,072,250
INCOME				
	Reimbursement by Department of the Environment			
258,054	Motorway	305,000	305,000	95,400
472,717	Trunk roads	553,940	416,500	976,850
730,771		858,940	721,500	1,072,250
-	Net expenditure	-	-	-

# ROADS AND BRIDGES COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
<b>ADMINISTRATION</b>				
Employees	£	£	+	17,480
Pay - A.P.T. & C. award 1.7.72.	+ 15,000	+ 18,750		
Increments 1.4.73.		+ 4,000		
Road Safety Officer - post not filled	- 1,250	- 1,250		
Divisional Clerical Assistants	+ 450	+ 1,300		
Filling of vacancies, etc.	+ 165	+ 2,505		
National insurance				
Increased rates 2.10.72.	+ 445	+ 690		
Graduated pension				
Increased rates 2.10.72.	+ 620	+ 1,160		
Superannuation				
Increased pensions 1.12.72.	+ 80	+ 240		
Contributions, etc.	+ 1,670	+ 1,990		
Other employees expenses	+ 300	+ 300		
Supplies and equipment				+ 2,400
Survey equipment		+ 1,500		
Laboratory equipment		+ 900		
Transport - staff travelling				+ 350
Establishment			+	5,095
Printing, postages, telephones, etc. (original estimate understated)	+ 2,905	+ 3,425		
Office accommodation	+ 1,135	+ 940		
Central establishment expenses	+ 1,055	+ 2,375		
Agency				+ 330
Increased administration allowance for Hereford, Ross & Leominster claiming authorities				
Recharges for Administration	£	£	-	1,790
Motorway - Maintenance	17,000	5,400		
Trunk Roads - Maintenance and Improvements	25,300	55,600		
Other services	<u>10,000</u>	<u>15,000</u>		
	<u>52,300</u>	<u>76,000</u>		
<b>VARIATION FROM 1972-73 ORIGINAL ESTIMATE</b>			+	<u>24,365</u>
				+ 17,595

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Administrative, Professional & Technical Staff				
- full-time	71	75	75	75
- part-time	-	-	3	5

## MOTORWAY AND TRUNK ROADS

Motorway				
Maintenance - reduction on completion of reconstruction programme				- 198,000
Departmental recharge - consequential reduction in agency costs				- 11,600
Trunk Roads				
Maintenance - allocation for special repairs reduced for 1972-73 and increased for 1973-74			- 54,000	+ 266,000
Surveys				+ 50
Major improvements - reduction for 1972-73 and increase for 1973-74 in consequence of programmed transfer of some large schemes			- 80,000	+ 130,000
Departmental recharge - increase in agency costs on account of increase in improvement programme			- 3,440	+ 26,860
This expenditure is reimbursed by the Department of the Environment			- 137,440	+ 213,310

# ROADS AND BRIDGES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	COUNTY ROADS			
	MAINTENANCE BY COUNTY COUNCIL (Also see page R10)			
208,333	Principal roads			
6,903	Maintenance			
30,811	Snow clearance	257,630	260,220	279,285
1,487	Signs and signals			
	Public lighting			
	Other roads			
554,931	Maintenance			
10,152	Snow clearance	605,975	632,500	671,415
16,816	Signs and signals			
3,524	Public lighting			
832,957		863,605	892,720	950,700
.....		.....	.....	.....
	MAINTENANCE BY URBAN AUTHORITIES (Also see page R10)			
39,605	Principal roads	53,780	53,780	54,990
37,252	Other roads	35,725	35,725	35,970
76,857		89,505	89,505	90,960
.....		.....	.....	.....
	IMPROVEMENTS BY COUNTY COUNCIL			
161,880	Principal roads	322,500	230,000	300,000
63,260	Other roads	103,000	70,000	100,000
-	Other roads debt charges	10,275	9,190	15,370
225,140		435,775	309,190	415,370
.....		.....	.....	.....
	IMPROVEMENTS BY URBAN AUTHORITIES			
13,652	Principal roads	4,500	5,000	8,350
1,521	Other roads	4,200	1,700	12,500
15,173		8,700	6,700	20,850
.....		.....	.....	.....
1,150,127	TOTAL COUNTY ROADS	1,397,585	1,298,115	1,477,880
	INCOME			
	Less Government grant			
	County Council principal			
136,896	road improvements	241,875	172,500	225,000
.....		.....	.....	.....
1,013,231	Net expenditure	1,155,710	1,125,615	1,252,880
	MISCELLANEOUS			
11,385	Transport, plant & machinery - purchase	25,320	34,070	41,480
	Wireless communications			
10,090	Initial equipment	-	-	-
1,500	Site costs - Garway Hill	-	200	-
-	Running expenses	500	500	1,200
13,215	Rechargeable works	10,000	10,000	10,000
-	Private street works	500	800	5,000
1,405	National Parks Act - footpath map	1,000	1,500	1,500
5,254	Traffic census	800	800	800
440	Surveys	-	-	16,000
2,008	Other items	300	300	300
45,297		38,420	48,170	76,280
.....		.....	.....	.....
	INCOME			
15,256	Rechargeable works	10,000	10,000	10,000
-	Private street works	-	400	3,000
33	Rents, wayleaves, etc.	300	100	100
	Transport, plant & machinery			
433	Depreciation and sales	-	-	25,000
-	Transfer of Renewal Fund at 31.3.73.	13,790	10,790	-
15,722		24,090	21,290	38,100
.....		.....	.....	.....
29,575	Net expenditure (before Government Grants)	14,330	26,880	38,180
4,188	Less Government grants - Traffic census	800	800	800
25,387	Net expenditure	13,530	26,080	37,380

# ROADS AND BRIDGES COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
COUNTY ROADS				
MAINTENANCE BY COUNTY COUNCIL				
Principal roads			+ 2,590	+ 21,655
Other roads			+ 26,525	+ 65,440
Increased costs in particular on secondary roads explain the main variations				
			+ 29,115	+ 87,095
MAINTENANCE BY URBAN AUTHORITIES				
Principal roads				+ 1,210
Other roads				+ 245
				+ 1,455
IMPROVEMENTS BY COUNTY COUNCIL				
Principal roads			- 92,500	- 22,500
Other roads			- 33,000	- 3,000
Reduction in expenditure owing to extension of programmed period for construction of approved improvements on account of procedural difficulties				
Other roads - debt charges (Holme Lacy Bridge)			- 1,085	+ 5,095
			- 126,585	- 20,405
IMPROVEMENTS BY URBAN AUTHORITIES				
Principal roads			+ 500	+ 3,850
Other roads			- 2,500	+ 8,300
Provision is made for improvements in Hereford City				
			- 2,000	+ 12,150
GROSS EXPENDITURE - COUNTY ROADS				
			- 99,470	+ 80,295
INCOME - Government grants - On County Council principal road improvements				
			- 69,375	- 16,875
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				
			- 30,095	+ 97,170
MISCELLANEOUS				
Transport, plant and machinery (net)	£	£	+ 11,750	+ 4,950
Purchases	+ 8,750	+ 16,160		
Less Renewals Fund balance, depreciation and sales	- 3,000	+ 11,210		
	+ 11,750	+ 4,950		
Private street works	+ 300	+ 4,500	- 100	+ 1,500
Less frontagers contributions (Greytree, Ross-on-Wye)	+ 400	+ 3,000		
	- 100	+ 1,500		
Surveys - Consultant's fee for study and report - Ledbury				
Other items (wireless and footpath maps)			+ 900	+ 1,400
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				
			+ 12,550	+ 23,850



# ROADS AND BRIDGES COMMITTEE

1971-72	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
<b>DEPOTS - HOLDING ACCOUNT</b>				
	Premises			
1,152	Repair and maintenance of buildings	1,000	2,000	4,530
2,883	Fuel, light, cleaning materials and water	4,000	3,000	3,250
115	Furniture and fittings	100	100	100
2,940	Rent and rates	4,300	5,500	6,670
-	Supplies and equipment	400	400	400
	Establishment expenses			
1,359	Printing, postages, telephones, etc.	1,200	1,300	1,400
20	Central establishment charges - Architect's	195	200	545
7,097	Debt charges	13,350	13,550	15,050
	Revenue contributions to capital outlay			
15,659	Works	5,050	6,380	1,000
1,500	Architect's department	985	500	485
1,557Cr.	Balance brought forward	-	107Cr.	-
31,168		30,580	32,823	33,430
.....		.....	.....	.....
2,374	Less Income	2,400	2,000	2,000
28,901	Charged to other accounts	28,180	30,823	31,430
107Cr.	Balance carried forward	-	-	-
31,168		30,580	32,823	33,430
.....		.....	.....	.....
-	Net expenditure	-	-	-
<b>WAGES ONCOST HOLDING ACCOUNT</b>				
395,214	Gross wages	420,000	428,000	468,000
.....		.....	.....	.....
19,063	Less sick pay (gross)	20,650	22,500	24,000
27,468	Holiday pay	33,000	31,000	35,000
4,407	Pay award arrears	-	830	-
50,938		53,650	54,330	59,000
.....		.....	.....	.....
344,276	Wages subject to oncost	366,350	373,670	409,000
<b>Oncost items</b>				
11,505	Sick pay less benefit	12,500	13,500	15,000
27,468	Holiday pay	33,000	31,000	35,000
4,407	Pay award arrears	-	830	-
19,714	National insurance	20,500	19,500	21,000
5,150	Graduated pension	5,500	7,000	8,000
29,263	Superannuation charges	32,785	33,270	36,885
7,141	Travelling expenses	6,500	6,500	7,000
433	Insurance and other items	780	2,125	2,125
785Cr.	Balance brought forward	-	110Cr.	-
104,296		111,565	113,615	125,010
.....		.....	.....	.....
104,406	Less charged to other accounts	111,565	113,615	125,010
110Cr.	Balances carried forward	-	-	-
104,296		111,565	113,615	125,010
.....		.....	.....	.....
-	Net expenditure	-	-	-
<b>LIGHT PLANT AND TOOLS HOLDING ACCOUNT</b>				
12,142	Purchases	9,000	10,500	11,500
651Cr.	Balances brought forward	-	1,083	-
11,491		9,000	11,583	11,500
.....		.....	.....	.....
10,408	Less charged to other accounts	9,000	11,583	11,500
1,083	Balances carried forward	-	-	-
11,491		9,000	11,583	11,500
.....		.....	.....	.....
-	Net expenditure	-	-	-



# ROADS AND BRIDGES COMMITTEE

Variations from the 1972-73 Original Estimates		1972-73 Revised £	1973-74 Estimate £
Expenditure on Depots, Wages and Light Plant & Tools is recharged and incorporated in other sections of the Roads and Bridges Estimates.			
<b>DEPOTS</b>			
Repair and maintenance		+ 1,000	+ 3,530
1973-74 - Works by County Architect	2,730		
Grafton Depot	1,750		
Other	50		
	<u>£4,530</u>		
Fuel, light, etc.		- 1,000	- 750
Rent and rates		+ 800	+ 2,370
Rateable value of new Grafton Depot	£4,638		
from 1.6.72. (old Depot £1,513)			
Debt charges - new Grafton Depot		+ 200	+ 1,700
Revenue contributions - Works and Architect's charges		+ 845	- 4,550
<u>Details of works</u>	1972-73 (R)	1973-74 (E)	
Northern Division	£	£	
Surfacing yards	3,200	-	
Eastern Division			
Fencing and surfacing yards, etc.	3,000	-	
Extension of depot (Bal.)	180	-	
Contingency	-	1,000	
	<u>6,380</u>	<u>1,000</u>	
Other		+ 398	+ 550
<b>VARIATION FROM 1972-73 ORIGINAL ESTIMATE</b>		+ <u>2,243</u>	+ <u>2,850</u>
<b>WAGES ONCOST HOLDING ACCOUNT</b>			
Gross wages			
Pay award 30.10.72.		+ 20,000	+ 48,000
Labour force reduced in 1972-73		- 12,000	
<b>VARIATION FROM 1972-73 ORIGINAL ESTIMATE</b>		+ <u>8,000</u>	+ <u>48,000</u>
Oncost items			
Sick pay		+ 1,000	+ 2,500
Holiday pay		- 2,000	+ 2,000
National insurance & graduated pension - increased rates 2.10.72.		+ 500	+ 2,500
Superannuation - increased pensions 1.12.72. and effect of pay awards		+ 485	+ 4,100
Other items		+ 2,065	+ 2,345
<b>VARIATION FROM 1972-73 ORIGINAL ESTIMATE</b>		+ <u>2,050</u>	+ <u>13,445</u>

## EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Roadmen, Drivers, Mechanics, etc.	389	377	367	377

# ROADS AND BRIDGES COMMITTEE

1971-72	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
<b>TRANSPORT, PLANT AND MACHINERY HOLDING ACCOUNT</b>				
118,174	Labour recharged from Wages Oncost account	126,000	134,000	145,000
21,413	Petrol, fuel and gas oil, etc.	18,500	20,000	21,000
5,585	Licences and insurance	5,600	5,800	5,900
8,001	Repairs and maintenance	14,775	11,500	12,500
17,871	Depreciation	20,400	21,010	24,000
5,642Cr.	Balances brought forward	-	1,750Cr.	-
165,402		185,275	190,560	208,400
.....		.....	.....	.....
167,152	Less charged to other accounts	185,275	190,560	208,400
1,750Cr.	Balances carried forward	-	-	-
165,402		185,275	190,560	208,400
.....		.....	.....	.....
-	Net expenditure	-	-	-
<hr/>				
1,182,301	Net expenditure - General County Purposes	1,330,320	1,337,140	1,468,935
<hr/>				
<b>SPECIAL COUNTY EXPENSES</b>				
<b>ROAD SAFETY</b>				
682	Contributions to District Councils	1,000	1,000	1,000
92	Direct expenses	250	250	250
332	Services of Clerk's department	400	410	430
150	Services of Surveyor's department	1,350	150	150
<hr/>				
1,256	Net expenditure - Special County Purposes	3,000	1,810	1,830
<hr/>				

## VARIATIONS FROM THE 1972-73 ORIGINAL ESTIMATE

	1972-73	1973-74
	Revised	Estimate
	£	£
<b>TRANSPORT, PLANT AND MACHINERY HOLDING ACCOUNT</b>		
Expenditure on Transport, Plant and Machinery is recharged and incorporated in other sections of the Roads and Bridges Estimates.		
Labour (increase is mainly pay award from 30.10.72.)	+ 8,000	+ 19,000
Petrol, fuel and gas oil, etc.	+ 1,500	+ 2,500
Licences and insurance	+ 200	+ 300
Repairs and maintenance (Original Estimate overstated)	- 3,275	- 2,275
Depreciation (including balances)	- 1,140	+ 3,600
	+ 5,285	+ 23,125
<hr/>		
<b>ROAD SAFETY</b>	- 1,190	- 1,170
<hr/>		

Post of Road Safety Officer not filled.

# ROADS AND BRIDGES COMMITTEE

## TRANSPORT, PLANT AND MACHINERY - SCHEDULE OF PURCHASES, ETC., 1972-73 and 1973-74

(Note: Up to 31st March, 1973, replacements have been met from the Renewals Fund. The Fund balance at 31st March, 1973, of £10,790 has been taken into the 1972-73 revised revenue estimates. From this date all replacements and additions will be charged direct to revenue, against which will be credited the depreciation charges and sales.)

EXPENDITURE	1972-73 REVISED ESTIMATE			1973-74 ESTIMATE		
	Replacement	Additional	TOTAL	Replacement	Additional	TOTAL
	£	£	£	£	£	£
1. Lorries	7,325 (3)	-	7,325 (3)	18,520 (8)	-	18,520 (8)
2. Vans	4,415 (6)	2,130 (2)	6,545 (8)	1,280 (2)	800 (1)	2,080 (3)
3. Bulk Spreaders	-	9,020 (2)	9,020 (2)	-	-	-
4. Sweeper/Gulley Emptier	-	5,530 (1)	5,530 (1)	-	-	-
5. Diggers	9,145 (2)	9,640 (2)	18,785 (4)	-	5,350 (1)	5,350 (1)
6. Paver	-	5,700 (1)	5,700 (1)	-	-	-
7. White Line Vehicle and Kit	-	-	-	-	2,400 (1)	2,400 (1)
8. Rollers	-	-	-	4,800 (1)	-	4,800 (1)
9. Vibrol Rollers	-	-	-	700 (1)	700 (1)	1,400 (2)
10. Vibrol Trailers	-	-	-	-	370 (2)	370 (2)
11. Lorry Trailers	-	210 (1)	210 (1)	-	-	-
12. Snowploughs and Gritters	1,385 (3)	-	1,385 (3)	-	380 (1)	380 (1)
13. Compressors	1,150 (1)	1,150 (1)	2,300 (2)	-	-	-
14. Mowers	-	-	-	-	180 (2)	180 (2)
15. Small Plant and Tools	1,500	690	2,190	3,000	3,000	6,000
16.	24,920	34,070	58,990	28,300	13,180	41,480
	.....	.....	.....	.....	.....	.....
<b>INCOME</b>						
17. Renewal Fund Balance 1.4.72.	14,037					-
18. Depreciation charges	21,010					24,000
19. Sales	133					1,000
20. Investment income	530					-
	35,710					25,000
	.....					.....
<b>NET CHARGE TO REVENUE</b>						
ESTIMATES (See Page R4)	10,790Cr.	34,070	23,280			16,480
	.....	.....	.....			.....

# ROADS AND BRIDGES COMMITTEE

MAINTENANCE OF COUNTY ROADS 1972-73 AND 1973-74

1971-72	DIVISION (2)	1972-73		1973-74	
Actual (1)		Original (3)	Revised (4)	Bid (5)	Alloc. (6)
£		£	£	£	£
<u>PRINCIPAL ROADS</u>					
35,289	North	45,000	53,000	65,770	58,570
7,896	South	10,720	9,720	10,750	10,750
99,269	East	91,213	87,213	99,254	97,874
70,094	North West	73,234	73,234	80,826	77,626
4,444	South West	4,750	4,750	6,664	5,864
29,495	Signs	30,215	29,800	26,103	26,103
1,048	Bridges	2,500	2,500	2,500	2,500
247,535	Total	257,632	260,217	291,867	279,287
.....		.....	.....	.....	.....
<u>SECONDARY ROADS</u>					
55,516	North	63,960	86,000	87,660	76,860
62,404	South	74,618	73,618	79,175	79,175
70,835	East	73,557	73,557	79,187	79,865
45,095	North West	47,111	47,111	47,544	46,244
96,775	South West	104,991	104,991	128,612	111,737
13,003	Signs	18,225	18,000	23,644	23,644
1,031	Bridges	1,500	1,500	1,500	1,500
344,659	Total	383,962	404,777	447,322	419,025
.....		.....	.....	.....	.....
<u>UNCLASSIFIED ROADS</u>					
64,604	North	37,638	42,000	54,801	47,326
42,050	South	48,394	47,394	57,820	56,820
32,141	East	27,328	31,328	32,955	34,244
46,303	North West	50,094	50,094	54,820	49,820
44,599	South West	43,557	43,557	56,634	45,950
2,097	Signs	5,500	3,850	9,230	8,230
8,969	Bridges	9,500	9,500	10,000	10,000
240,763	Total	222,011	227,723	276,260	252,390
.....		.....	.....	.....	.....
<u>ALL COUNTY ROADS</u>					
155,409	North	146,598	181,000	208,231	182,756
112,350	South	133,732	130,732	147,745	146,745
202,245	East	192,098	192,098	211,396	211,983
161,492	North West	170,439	170,439	183,190	173,690
145,818	South West	153,298	153,298	191,910	163,551
44,595	Signs	53,940	51,650	58,977	57,977
11,048	Bridges	13,500	13,500	14,000	14,000
832,957	Total	863,605	892,717	1,015,449	950,702
.....		.....	.....	.....	.....
<u>URBAN AUTHORITIES</u>					
49,813	Hereford	58,675	58,675	59,918	59,918
20,804	Leominster	21,680	21,680	20,670	20,670
4,325	Ross-on-Wye	8,800	8,800	10,010	10,010
332	Kington	350	350	360	360
1,583	Ledbury	-	-	-	-
76,857	Total	89,505	89,505	90,958	90,958
.....		.....	.....	.....	.....
909,814	TOTAL FOR COUNTY AND URBAN AUTHORITIES	953,110	982,222	1,106,407	1,041,660
.....		.....	.....	.....	.....

SUMMARY

1971-72		1972-73		1973-74	Variation	
Actual		*Original	Revised	*Estimate	* + or -	
£		£	£	£		£
	GROSS EXPENDITURE					
272	County Land Agent's Department	205	335	465	+	260
69,817	Smallholdings	73,820	78,170	79,250	+	5,430
4,337	Land Drainage, etc.	13,120	13,375	15,525	+	2,405
74,426		87,145	91,880	95,240	+	8,095
.....		.....	.....	.....		.....
	INCOME					
272	County Land Agent's Dept.	205	335	465	+	260
48,138	Smallholdings	51,725	51,655	54,025	+	2,300
787	Land Drainage, etc.	5,975	5,355	7,890	+	1,915
49,197		57,905	57,345	62,380	+	4,475
.....		.....	.....	.....		.....
	NET EXPENDITURE (before Government Grants)					
25,229		29,240	34,535	32,860	+	3,620
.....		.....	.....	.....		.....
	LESS Government Grants					
8,297	Smallholdings	8,200	9,490	8,110	-	90
708	Land Drainage	5,885	5,680	7,620	+	1,735
9,005		14,085	15,170	15,730	+	1,645
.....		.....	.....	.....		.....
	NET EXPENDITURE					
13,382	Smallholdings	13,895	17,025	17,115	+	3,220
2,842	Land Drainage, etc.	1,260	2,340	15	-	1,245
16,224		15,155	19,365	17,130	+	1,975

(+ 13.0%)



# SMALLHOLDINGS COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
COUNTY LAND AGENT'S DEPARTMENT				
	Employees			
19,097	Salaries	19,750	21,070	24,300
521	National insurance	500	545	625
280	Graduated pension	350	405	500
1,532	Superannuation charges	1,690	1,880	2,050
-	Training expenses	75	110	75
-	Other employees expenses	80	110	50
	Supplies			
227	Office equipment	275	360	145
	Transport			
1,913	Staff travelling	1,900	2,260	2,510
	Establishment expenses			
1,041	Printing, postages, stationery, etc.	975	1,190	1,235
21	General expenses	100	95	70
13	Insurances	10	15	15
2,002	Office accommodation	2,700	3,105	3,035
	Miscellaneous expenses			
60	Subscriptions	60	60	60
4	Other expenses	20	25	20
26,711		28,485	31,230	34,690
26,439	Less charged to other services	28,280	30,895	34,225
272		205	335	465
.....		.....	.....	.....
INCOME				
272	Fees and charges	205	335	465
-		-	-	-
DIRECT LABOUR AND TRANSPORT HOLDING ACCOUNT				
	Employees			
4,521	Salaries and wages	5,000	4,900	6,000
315	National insurance	330	335	405
414	Superannuation charges	440	425	490
	Transport			
4	Staff travelling	5	5	5
324	Petrol,oil,tyres,licences, etc.	280	340	520
89	Repairs and maintenance	160	165	50
5,667		6,215	6,170	7,470
5,118	Recharged to services	5,660	4,800	6,000
549	Balance chargeable to Smallholdings	555	1,370	1,470



# SMALLHOLDINGS COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
COUNTY LAND AGENT'S DEPARTMENT					
Employees				+ 1,675	+ 5,155
Staff changes	+ £ 30	+ £ 3,130			
Pay award 1.7.72.	+ 1,290	+ 1,720			
Normal increments		+ 700			
National insurance increased from 2.10.72.	+ 45	+ 125			
Graduated pension increased from 2.10.72.	+ 55	+ 150			
Supplies				+ 85	- 130
Transport				+ 360	+ 610
Establishment expenses				+ 620	+ 570
Printing & stationery	+ 255	+ 255			
Postages	+ 10	+ 30			
Miscellaneous expenses				+ 5	
Income - fees and charges				+ 130	+ 260
Charges to other services				+ 2,615	+ 5,945

## DIRECT LABOUR AND TRANSPORT HOLDING ACCOUNT

Employees				- 110	+ 1,125
Staff changes	- 195	+ 535			
Pay award 6.11.72.	+ 95	+ 105			
Pay award 6.11.73.		+ 360			
Other items	- 10	+ 125			
Transport				+ 65	+ 130
Depreciation charge		+ 215			
Petrol	+ 20	+ 30			
Recharges				- 860	+ 340
Variation in charge to Smallholdings				- 815	+ 915

### EMPLOYEES (at 31st March)

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
County Land Agent's department	10	10	11	11
Direct labour	5	5	5	5

# SMALLHOLDINGS COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
SMALLHOLDINGS				
	Premises			
	Labour and Transport			
549	Holding Account deficit	555	1,370	1,470
9,049	House and farm buildings repairs	8,100	9,550	9,000
3,562	Road, yard and fencing repairs	3,000	2,870	2,955
809	Drainage, ditching and water supply repairs	1,350	800	1,155
1,020	Water charges	750	900	900
1,289	Rent and rates	1,240	1,340	1,415
209	Tithe annuities	35	110	-
76	Supplies and services	200	50	275
	Transport			
-	Purchase of vehicle	-	-	1,000
	Establishment expenses			
345	Insurances	360	445	450
14,281	Central establishment charges	15,545	15,850	17,830
166	Other items	120	140	140
	Miscellaneous expenses			
27	Tenant right valuation	700	400	400
1,996	Rechargeable works	3,000	2,500	2,500
153	Other items	150	150	150
27,614	Debt charges	31,215	30,195	32,610
8,672	Revenue contributions to capital outlay	7,500	11,500	7,000
69,817		73,820	78,170	79,250
.....		.....	.....	.....
INCOME				
	Fees and charges			
9	Miscellaneous sales	20	50	25
1,901	Rechargeable works	3,000	2,500	2,500
931	Rates and water charged to tenants	850	800	800
44,624	Rents	47,000	47,150	50,100
	Miscellaneous			
177	Tenant right valuation	25	125	100
321	Other items	830	1,030	500
175	Appropriations of land	-	-	-
48,138		51,725	51,655	54,025
.....		.....	.....	.....
21,679	Net expenditure (before Government Grants)	22,095	26,515	25,225
.....		.....	.....	.....
	Less Government Grants			
4,513	Contributions towards losses	3,750	3,745	3,690
1,200	Tile drainage	1,650	2,945	1,320
2,539	Housing improvements	2,800	2,800	3,100
45	Agricultural investment	-	-	-
8,297		8,200	9,490	8,110
.....		.....	.....	.....
13,382	Net expenditure	13,895	17,025	17,115

# SMALLHOLDINGS COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Premises			+ 1,760	+ 1,940
Holding account deficit - Ministry allowances				
does not cover overheads	+ 815	+ 915		
Tithe annuity - redeemed	+ 75			
Transport				+ 1,000
Establishment expenses			+ 410	+ 2,395
Central establishment charges				
Department	1973-74			
	£			
Clerk's	1,280			
Treasurer's	2,745			
Architect's	10			
Land Agent's	13,795			
	<u>17,830</u>			
Miscellaneous expenses			- 800	- 800
Debt charges			- 1,020	+ 1,395
Reduced interest rates	- 820			
Revenue contributions to capital outlay			+ 4,000	- 500
Fees and charges			- 520	- 545
Rents			+ 150	+ 3,100
Miscellaneous			+ 300	- 255
Government grants			+ 1,290	- 90
			<u>+</u> 3,130	<u>+</u> 3,220

# SMALLHOLDINGS COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
WOODLANDS				
	Premises			
502	Repairs, roads, fencing, ditching, etc.	620	440	375
556	General maintenance of woodlands	1,525	1,550	1,525
691	Reclamation of land to agriculture	-	-	-
18	Supplies	410	330	280
	Transport			
-	Purchase of tractor	-	-	500
84	Petrol, oil, tyres, licences, repairs etc.	120	105	140
110r.	Miscellaneous	30	20	35
<u>1,840</u>		<u>2,705</u>	<u>2,445</u>	<u>2,855</u>
<u>3,544</u>	Surplus to Timber Reserve Account	<u>-</u>	<u>-</u>	<u>-</u>
<u>5,384</u>		<u>2,705</u>	<u>2,445</u>	<u>2,855</u>
INCOME				
62	Grants for planting and land reclamation	50	50	150
5,322	Sales	1,500	1,000	1,500
-	Contribution	-	10	-
<u>5,384</u>		<u>1,550</u>	<u>1,060</u>	<u>1,650</u>
<u>-</u>	Deficit to Timber Reserve Account	<u>1,155</u>	<u>1,385</u>	<u>1,205</u>
<u>5,384</u>		<u>2,705</u>	<u>2,445</u>	<u>2,855</u>
OTHER SERVICES				
28	Ballard Memorial	-	-	-
10	Tree - St. Wolstan's wood	20	20	20
	Land Drainage			
1,110	Improvement schemes	9,800	9,900	12,000
3,000	Central establishment charges	3,100	3,250	3,300
189	Riding Establishments	200	205	205
<u>4,337</u>		<u>13,120</u>	<u>13,375</u>	<u>15,525</u>
<u>.....</u>		<u>.....</u>	<u>.....</u>	<u>.....</u>
INCOME				
	Land Drainage			
717	Riparian owners' contribution	5,885	5,260	7,800
<u>70</u>	Riding establishments	<u>90</u>	<u>95</u>	<u>90</u>
<u>787</u>		<u>5,975</u>	<u>5,355</u>	<u>7,890</u>
<u>.....</u>		<u>.....</u>	<u>.....</u>	<u>.....</u>
3,550	Net expenditure (before Government Grants)	7,145	8,020	7,635
<u>.....</u>		<u>.....</u>	<u>.....</u>	<u>.....</u>
	Less Government Grants			
708	Land drainage	5,885	5,680	7,620
<u>2,842</u>	Net expenditure	<u>1,260</u>	<u>2,340</u>	<u>15</u>
<u>.....</u>		<u>.....</u>	<u>.....</u>	<u>.....</u>

# SMALLHOLDINGS COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised

1973-74  
Estimate

£

£

### WOODLANDS

Premises	-	155	-	245
Supplies	-	80	-	130
Transport	-	15	+	520
Miscellaneous	-	10	+	5
Grants for planting			+	100
Sales	-	500		
Contribution	+	10		
Deficit to Timber Reserve	+	230	+	50

### OTHER SERVICES

Land drainage	£		£		+	250	+	2,400
Improvement schemes	+ 100	+	2,200					
Central establishment charges	+ 150	+	200					
Riding establishment					+	5	+	5
Riparian owners - changes in contribution					-	625	+	1,915
Riding establishments - increased income					+	5		
Government grants					-	205	+	1,735
Net variation					+	1,080	-	1,245

## TIMBER RESERVE ACCOUNT

1971-72		1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£
3,720	Balance 1st April	6,830	6,725	5,600
3,544	Surplus from Woodlands Account	-	-	-
218	Other income	300	310	300
7,482		7,130	7,035	5,900
-	Deficit from Woodlands Account	1,155	1,385	1,205
757	Other expenditure	100	50	50
6,725	Balance 31st March	5,875	5,600	4,645
7,482		7,130	7,035	5,900

# SMALLHOLDINGS COMMITTEE

1971-72	ITEM	1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£

	COUNTY	LAND	AGENT'S	DEPARTMENT	
<u>Details of charges made to other services</u>					
450	Dinmore Hill		450	500	550
75	Diseases of Animals		150	100	150
4,800	Education - Administration and Inspection		4,850	5,250	5,500
55	- Farm Trading Account		55	60	60
140	- Farm Estates Account		140	150	150
250	- College of Education		100	100	200
	Finance				
100	Registration of Births, Deaths, etc.		100	100	100
2,450	Commons Registration Act, 1965		2,500	2,750	3,000
700	Other Items		700	800	1,250
225	Fire Brigade		200	350	250
	Health				
200	Clinics and Centres		185	200	250
275	Nursing Services		185	250	300
500	Holme Lacy Estates		600	500	600
75	Libraries		75	150	150
50	Magistrates Courts		100	50	100
400	Parliamentary and Legal Proceedings		250	1,250	1,500
125	Planning		100	250	200
10	Probation		20	10	20
400	Roads and Bridges		400	500	400
	Smallholdings				
11,009	Smallholdings		11,870	12,025	13,795
3,000	Land Drainage		3,100	3,250	3,300
150	Other items		150	150	150
150	Buchanan Trust		1,250	1,250	1,250
850	Social Services Administration		750	900	1,000
<hr/>			<hr/>	<hr/>	<hr/>
26,439			28,280	30,895	34,225



# SMALLHOLDINGS COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
THE BUCHANAN TRUST ESTATE, BOSBURY				
	Premises			
290	House and farm building repairs		1,050	1,400
116	Road yard and fencing repairs	2,000	400	300
-	Drainage, ditching & water supply repairs		60	325
15	Water charges		770	800
-	Rent & rates	1,075	355	375
-	Tithe annuity	90	700	-
	Establishment expenses			
-	Insurances	150	60	60
150	Central establishment charges	1,600	1,250	1,250
	Miscellaneous expenses			
-	Other items	-	100	100
35	Revenue contributions to capital outlay	-	2,595	6,950
2,498	Surplus to Reserve Fund	1,635	-	-
<u>3,104</u>		<u>6,550</u>	<u>7,340</u>	<u>11,560</u>
INCOME				
	Fees and charges			
-	Miscellaneous sales	-	20	50
315	Rates and water charged to tenants	1,150	950	980
2,789	Rents	5,400	5,380	5,550
	Miscellaneous			
-	Rights of way	-	-	500
-	Other items	-	35	35
-	Deficit from Reserve Fund	-	955	4,445
<u>3,104</u>		<u>6,550</u>	<u>7,340</u>	<u>11,560</u>

## BUCHANAN TRUST RESERVE ACCOUNT

1971-72 Actual		1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
-	Balance Ministry Agric. Fish & Food	2,567	2,567	-
-	Balance 1st April	2,482	2,482	4,164
2,498	Surplus from revenue account	1,635	-	-
-	Sales	-	-	4,000
-	Other income	-	70	70
<u>2,498</u>		<u>6,684</u>	<u>5,119</u>	<u>8,234</u>
-	Deficit from Revenue account	-	955	4,445
16	Other expenditure	-	-	-
2,482	Balance 31st March	6,684	4,164	3,789
<u>2,498</u>		<u>6,684</u>	<u>5,119</u>	<u>8,234</u>

# SMALLHOLDINGS COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised

£

1973-74  
Estimate

£

### THE BUCHANAN TRUST ESTATE, BOSBURY

The County Council accepted the trusteeship of the above-mentioned estate as from the 8th February, 1972. The property consists of 677 acres let as 10 full-time smallholdings plus 25 acres of woodlands and 9 houses and cottages.

The transactions do not form part of the County Fund and the balance on the income and expenditure account at the end of each financial year is transferred to the Trust Reserve Fund.

The responsibility for the loan of £33,359 outstanding in respect of this estate was not transferred to the County Council but the Deed of Charge states that where, at the end of any financial year, the surplus on the Reserve Fund exceeds £5,000 the amount of such excess shall be paid to the Minister of Agriculture, Fisheries and Food in reduction of the loan debt.

The transactions for the year 1971-72 include the rents due on 2nd February, 1972.

The Revenue contributions to capital outlay is the amount for farm improvements after crediting grants.

### BUCHANAN TRUST RESERVE ACCOUNT

The balance of the fund on the Ministry's book was transferred after the audit of the accounts on the 8th May, 1972.

The estimated amount for sales is in respect of some surplus cottages on the estate.

Normally under the terms of the Deed of Charge the proceeds of sales of land or buildings should be transferred to the Ministry in reduction of the loan debt but agreement has been reached whereby fifty per cent of the proceeds will be retained by the County Council to be used for capital works on the Estate.

		SUMMARY			
1971-72		1972-73		1973-74	Variation
Actual		*Original	Revised	*Estimate	* + or -
£		£	£	£	£
716,751	Gross expenditure	787,950	872,445	1,064,360	+ 276,410
156,104	Income	146,660	166,465	179,020	+ 32,360
3,413	Government grants	2,605	3,215	3,340	+ 735
557,234	Net expenditure	638,685	702,765	882,000	+ 243,315

## ANALYSIS OF NET EXPENDITURE

£	Service	Page No.	£	£	£	£
		T				
90,993	Administration	2	100,335	110,655	122,340	+ 22,005
7,163	Staff training	2	10,375	13,420	16,310	+ 5,935
69,696	Social workers	4	83,885	88,345	109,115	+ 25,230
340	Development projects	4	3,500	8,300	37,815	+ 34,315
	Residential accommodation					
68,029	Community homes	6	73,170	79,260	94,480	+ 21,310
97,741	Homes for the elderly	8	118,120	122,615	163,525	+ 45,405
738	Old Priory, Leominster	10	265	-	-	- 265
5,553	Rehabilitation centres	10	6,890	7,550	7,125	+ 235
8,854	Mental health	12	12,050	15,835	17,800	+ 5,750
180,915		12	210,495	225,260	282,930	+ 72,435
.....			.....	.....	.....	.....
	Non-residential accommodation					
16,313	St. Martins Day Nursery, Hereford	14	13,810	15,180	17,110	+ 3,300
13,433	Rockfield Road A.T.C., Hereford	16	14,050	15,850	19,130	+ 5,080
-	Special Care Unit, Ivy House, Hereford	18	1,500	1,910	3,865	+ 2,365
3,333	Day centres and clubs	18	3,320	4,365	5,345	+ 2,025
33,079		18	32,680	37,305	45,450	+ 12,770
	Accommodation not directly provided by the County Council					
41,188	Child care	20	38,940	41,970	61,795	+ 22,855
6,587	Health	22	9,175	11,700	13,880	+ 4,705
35,379	Welfare	24	38,710	39,295	43,980	+ 5,270
83,154		24	86,825	92,965	119,655	+ 32,830
.....			.....	.....	.....	.....
	Other items					
5,961	Grants and subscriptions	24	5,010	5,050	5,485	+ 475
5,658Cr	Child care	26	5,200Cr	5,300Cr	5,300Cr	100Cr
75,245	Health (Domestic Helps)	26	83,725	99,605	113,780	+ 30,055
17,883	Welfare	26/28	23,895	25,505	30,085	+ 6,190
1,876	Transport	28	5,765	4,870	7,675	+ 1,910
560,647			641,290	705,980	885,340	+ 244,050
.....			.....	.....	.....	.....
	Less Government grants					
2,900	Remand homes	-	1,750	2,550	2,675	+ 925
72	Blind homeworkers	-	60	75	75	+ 15
246	Sheltered workshops	-	600	395	395	- 205
195	Housing improvement - The Byletts	-	195	195	195	-
3,413			2,605	3,215	3,340	+ 735
.....			.....	.....	.....	.....
557,234	NET EXPENDITURE		638,685	702,765	882,000	+ 243,315

## KEY TO PAY AWARDS

(Pages T3 - T29)

- 1.4.72. - Nurses and Midwives Whitley Council  
 1.7.72. - Administrative, Professional, Technical and Clerical Services  
 4.9.72. - Manual Workers - 2nd instalment of equal pay for females  
 30.10.72. - Manual Workers - all grades

# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
ADMINISTRATION				
	Employees			
44,315	Salaries	51,650	54,625	60,725
1,193	National insurance	1,475	1,580	1,690
530	Graduated pension	695	975	1,100
5,192	Superannuation charges	5,675	6,490	7,465
106	Other employees expenses	200	200	100
	Supplies			
2,104	Office equipment	750	870	1,020
	Transport			
2,253	Staff travelling	2,250	2,250	2,600
33	Hired transport	-	10	100
	Establishment expenses			
6,522	Printing, postages, telephones, etc.	4,050	7,020	7,270
	Central establishment expenses			
7,961	Clerk's department	9,565	9,885	10,255
14,578	Treasurer's department	15,875	16,580	17,645
850	Land Agent's department	750	900	1,000
215	Medical Officer's department	-	240	250
4,463	Office accommodation	6,425	8,030	9,995
	Miscellaneous			
-	Grants to voluntary organisations	225	305	380
226	Other expenses	150	200	200
-	Research	-	150	200
	Recharge from Registration of Births,			
824	Deaths and Marriages - Clerical Assistance	850	850	850
<u>91,365</u>		<u>100,585</u>	<u>111,160</u>	<u>122,845</u>
.....		.....	.....	.....
INCOME				
	Contribution from County Association			
75	for the Blind	150	150	150
297	Miscellaneous	100	355	355
<u>372</u>		<u>250</u>	<u>505</u>	<u>505</u>
.....		.....	.....	.....
90,993	NET EXPENDITURE	100,335	110,655	122,340
STAFF TRAINING				
	Training Section			
	Training officer - salary, etc.	2,700	1,720	2,945
	- travelling allowances	-	200	200
	Training equipment	300	300	370
		<u>3,000</u>	<u>2,220</u>	<u>3,515</u>
		.....	.....	.....
	Trainees' expenses			
	Staff seconded - course fees and			
917	allowances	1,270	1,730	1,970
	Pay of staff -			
4,199	recharged from Social Workers	4,305	6,270	6,820
623	Community Homes	450	675	1,100
-	Homes for the elderly	-	995	1,780
799	Rockfield Road Tr.Centre	500	530	-
<u>6,538</u>		<u>6,525</u>	<u>10,200</u>	<u>11,670</u>
.....		.....	.....	.....
625	In-service training and other courses	850	1,000	1,125
<u>7,163</u>	NET EXPENDITURE	<u>10,375</u>	<u>13,420</u>	<u>16,310</u>



# SOCIAL SERVICES COMMITTEE

## Variations from the 1972-73 Original Estimates

			1972-73 Revised	1973-74 Estimate
			£	£
ADMINISTRATION				
Employees			+	+
Pay			4,175	11,385
Additional staff (homes supervisor from 1.4.73.)	£	£		
A.P.T. & C. award from 1.7.72.				
Increments at 1.4.73. and staff changes				
National insurance - increased rates from 2.10.72. and additional staff				
Graduated pension - increased rates from 2.10.72. and additional staff				
Superannuation charges - Retirement Allowance £450 (73-74); additional staff, etc.				
Other - removal expenses				
Supplies - office equipment and furniture - includes provision for additional social work staff				
Transport - staff travelling - appointment of Homes Supervisor and cost of office removals				
Establishment expenses				
Printing, postages, etc.				
Advertising (staff appointments)				
Telephones (new switch board installations)				
Central departments				
Office accommodation - additional in 1973-74				
Grants to voluntary organisations				
Contributions to West Midland Children's Regional Planning Committee				
Social Work Advisory Council				
Disabled Living Foundation Information Service				
Personal Social Service Council				
Other expenses				
Research				
Income				
VARIATION FROM 1972-73 ORIGINAL ESTIMATE				

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
EMPLOYEES (at 31st March)	28	31	31	32

## STAFF TRAINING

Employees	-	980	+	245
Other (travelling and equipment)	+	200	+	270
Training courses for trainees	+	3,825	+	5,420
VARIATION FROM 1972-73 ORIGINAL ESTIMATE	+	3,045	+	5,935

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
EMPLOYEES (at 31st March)	-	1	1	1

# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
SOCIAL WORKERS				
	Employees			
55,324	Salaries	68,360	73,045	90,100
1,797	National insurance	2,120	2,175	2,680
945	Graduated pension	1,435	1,560	2,020
4,296	Superannuation charges	4,860	5,590	6,645
71	Other employees expenses	150	100	200
	Premises			
34	Office rents	40	40	40
	Transport			
11,048	Staff travelling	12,300	11,500	13,800
	Establishment expenses			
1,123	Printing, stationery, telephones, etc.	630	1,795	2,495
	Miscellaneous			
-	Other expenses	30	30	30
74,638		89,925	95,835	118,010
4,199	Less recharge to staff training - pay of staff seconded	4,305	6,270	6,820
70,439		85,620	89,565	111,190
.....		.....	.....	.....
INCOME				
	Fees and charges			
600	Contribution by H.M.C.	600	600	600
	Contribution by Diocesan Moral Welfare Association	1,085	420	1,250
143	Miscellaneous	50	200	225
743		1,735	1,220	2,075
.....		.....	.....	.....
69,696	NET EXPENDITURE	83,885	88,345	109,115
DEVELOPMENT PROJECTS				
-	Homes for the Elderly - Architect's charges	1,000	4,400	16,850
-	Rehabilitation Centre - Architect's charges	-	-	500
340	Mental Health Hostels - Architect's charges	2,500	3,400	12,465
-	Assessment Centre - Architect's charges	-	500	5,000
-	Leominster Adult Training Centre - Contingency	-	-	3,000
340	NET EXPENDITURE	3,500	8,300	37,815



# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
<b>SOCIAL WORKERS</b>					
Employees	£	£	+	5,545	+ 24,720
Pay - additional staff		+ 10,300			
award 1.7.72.	+ 3,340	+ 5,640			
standby allowances increased from 1.7.72.	+ 2,050	+ 2,900			
increments		+ 2,225			
other	- 705	+ 675			
National insurance - increased rates from 2.10.72.					
and additional staff	+ 55	+ 560			
Graduated pension - increased rates from 2.10.72.					
and additional staff	+ 125	+ 585			
Superannuation, etc. - additional staff and					
increased pensions 1.12.72.	+ 680	+ 1,835			
Transport			-	800	+ 1,500
Staff travelling - additional staff in 1973-74					
Establishment expenses			+	1,165	+ 1,865
Telephones - new installations and increased user	+ 820	+ 1,520			
Other - interviews and conferences	+ 345	+ 345			
Recharges - staff training			+	1,965	+ 2,515
Income			-	515	+ 340
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	<u>4,460</u>	+ <u>25,230</u>

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Employees (at 31st March)	39	41	42	49

## DEVELOPMENT PROJECTS

VARIATION FROM 1972-73 ORIGINAL ESTIMATE + 4,800 + 34,315

The estimates have been based on the latest capital programmes for replacement homes and new establishments and provide for the following projects:-

	1972-73		ESTIMATE 1973-74
	Original Estimate	Revised Estimate	
Homes for the Elderly - Architect's charges	£	£	£
Bromyard (Estimated total cost £122,000)	-	500	7,000
Ledbury (Estimated total cost £111,100)	-	2,000	9,000
Withington (Estimated total cost £84,200)	1,000	1,900	850
Rehabilitation Centre - Architect's charges			
For Problem Families, Hereford (Est. total cost £65,000)	-	-	500
Mental Health Hostels - Architect's charges			
For Sub-Normal Children, Leominster			
(Estimated total cost £68,917)	2,500	2,500	7,500
For Sub-Normal Females, Hereford			
(Estimated total cost £66,100)	-	900	4,000
For Mentally Ill Adults, Hereford			
(Estimated total cost £53,600)	-	-	965
Assessment Centre - Architect's charges			
Hereford (Estimated total cost £65,000)	-	500	5,000
Leominster Adult Training Centre Contingency	-	-	3,000

# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	RESIDENTIAL ACCOMMODATION			
	COMMUNITY HOMES (See Page T30 for INDIVIDUAL HOMES)			
	Employees			
38,116	Salaries and wages	38,160	41,160	55,520
1,692	National insurance	1,585	1,705	2,200
463	Graduated pension	605	570	720
2,685	Superannuation charges	2,430	2,905	3,650
-	Redundancy payments	750	210	-
	Premises			
2,492	Maintenance of buildings and grounds	3,060	3,550	4,835
4,758	Fuel, light, cleaning materials and water	3,805	5,875	4,550
458	Furniture and fittings	495	750	755
1,092	Rent and rates	2,460	1,775	2,395
	Supplies			
1,040	Domestic equipment	850	1,765	1,145
244	Medical requisites	155	300	220
8,301	Food	7,800	9,645	11,225
2,106	Clothing and uniforms	1,650	1,975	1,700
1,810	Personal needs of children	1,935	2,065	2,165
496	Laundry	530	530	530
281	Garden	140	170	120
	Transport			
42	Hired transport (incl. bus fares)	90	570	360
294	Staff travelling	275	600	640
	Establishment expenses			
509	Printing, postages, telephones, etc.	365	595	515
132	Insurances	110	180	155
1,010	Central establishment expenses	675	820	880
95	Miscellaneous expenses	160	225	195
373	Debt charges	6,480	5,195	8,315
	Revenue contributions to capital			
2,835	Architect's department	1,000	1,100	900
1,185	Works	-	765	675
1,500	Contributions to Renewals Funds	1,000	2,000	-
65	Recharge from Homes for the Elderly	500	550	560
74,074		77,065	87,550	104,925
623	Less recharge to staff training	450	675	1,100
73,451		76,615	86,875	103,825
.....		.....	.....	.....
	INCOME			
	Sales			
143	Garden	125	135	135
9	Other sales	25	15	15
	Fees and charges			
3,203	Staff board and lodging	2,825	3,870	5,650
292	Officers' children and guests	355	255	280
1,535	Other local authorities	-	3,150	3,150
114	Rents	90	150	70
126	Miscellaneous income	25	40	45
5,422		3,445	7,615	9,345
.....		.....	.....	.....
68,029	NET EXPENDITURE	73,170	79,260	94,480

# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
<b>COMMUNITY HOMES</b>				
Employees	£	£	+ 3,020	+ 18,560
Pay - additional staff		+ 10,985		
awards 1.7.72; 4.9.72; 30.10.72.	+ 2,385	+ 4,475		
other (1973-74 includes training replacements)	+ 615	+ 1,900		
National insurance - increased rates 2.10.72.				
and additional staff	+ 120	+ 615		
Graduated pension - increased rates 2.10.72.				
and additional staff	- 70	+ 115		
Superannuation	+ 475	+ 1,220		
Other	- 540	- 750		
Premises			+ 2,130	+ 2,715
Repairs and maintenance	+ 490	+ 1,775		
Fuel, light, etc. (5% price increases 1.4.73.)	+ 2,070	+ 745		
Other	- 430	+ 195		
Supplies			+ 3,390	+ 4,045
Food - increased allowance plus 5% price increases 1.4.73.	+ 1,845	+ 3,425		
Domestic equipment	+ 915	+ 295		
Other	+ 630	+ 325		
Transport			+ 805	+ 635
Additional staff travelling and Folly/ Norfolk House re-organisation				
Establishment and miscellaneous expenses			+ 510	+ 435
Architect's charge	+ 130	+ 195		
Other	+ 380	+ 240		
Debt charges			- 1,285	+ 1,835
Norfolk House modernisation				
Revenue contributions to capital (1972-73 Hill Rise £1,000; The Holt £675)			+ 1,865	- 425
Recharges			+ 175	+ 590
Income			+ 4,170	+ 5,900
Board and lodging	+ 1,030	+ 2,810		
Other local authorities, etc.	+ 3,140	+ 3,090		
<b>VARIATION FROM 1972-73 ORIGINAL ESTIMATE</b>			+ 6,090	+ 21,310

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Average number of places provided	68	72	76	78
Cost per child week (excluding debt charges and revenue contributions; includes national standard rent charge of £1.66)	£20.65	£19.33	£20.82	£23.45
Employees (at 31st March) - full-time	30	28	33	42
part-time	12	8	5	5

# SOCIAL SERVICES COMMITTEE

1971-72	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
RESIDENTIAL ACCOMMODATION				
HOMES FOR THE ELDERLY (See Page T31 for INDIVIDUAL HOMES)				
Employees				
108,714	Salaries and wages	117,660	130,275	162,380
4,890	National insurance	5,170	5,655	6,835
1,808	Graduated pension	2,000	2,135	2,515
3,885	Superannuation charges	4,120	5,225	6,575
53	Other employees expenses	-	75	35
Premises				
7,415	Maintenance of buildings and grounds	10,310	11,475	18,720
17,522	Fuel, light, cleaning materials and water	17,655	18,770	20,010
1,303	Furniture and fittings	2,190	2,890	2,710
6,889	Rent and rates	8,075	8,340	9,550
Supplies				
2,881	Domestic equipment	2,635	3,075	3,735
680	Medical requisites	430	610	640
27,077	Food	27,825	28,775	30,750
1,447	Clothing and uniforms	1,205	1,300	2,005
1,886	Personal needs of residents	2,145	2,205	2,325
1,197	Laundry	1,055	1,425	1,225
858	Garden	900	505	790
Transport				
9Cr.	Hired transport (incl. bus fares)	10	35	35
366	Staff travelling	240	385	385
Establishment expenses				
1,090	Printing, postages, telephones, etc.	865	1,295	1,110
238	Insurances	390	340	350
1,715	Central establishment expenses	2,085	2,060	3,500
5	Miscellaneous expenses	80	65	65
21,287	Debt charges	24,080	21,130	24,255
Revenue contributions to capital				
1,500	Architect's department	1,000	1,720	625
600	Renewals funds	-	-	-
215,297		232,125	249,765	301,125
Less recharges to				
-	Staff training	-	995	1,780
65	Community homes	500	550	560
8,606	Holmer Hall annexe	8,825	10,005	10,580
198	Rehabilitation centres	225	240	255
-	Day Centre, Leominster	-	55	55
206,428		222,575	237,920	287,895
.....		.....	.....	.....
INCOME				
Sales				
973	Garden	835	485	485
346	Meals on wheels	300	375	375
Fees and charges				
85,828	Residents' contributions	83,850	90,400	97,500
4,300	Staff board and lodging	3,950	4,635	5,600
513	Officers' children and guests	315	525	525
4,433	Other local authorities	2,550	4,650	4,650
223	Rents	215	215	215
11,799	Herefordshire Hospital Management Committee	12,300	13,800	14,800
272	Miscellaneous income	140	220	220
108,687		104,455	115,305	124,370
.....		.....	.....	.....
97,741	NET EXPENDITURE	118,120	122,615	163,525



# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
<b>HOMES FOR THE ELDERLY</b>				
Employees	£	£	+ 14,415	+ 49,390
Pay - additional staff awards 1.4.72.; 1.7.72.; 4.9.72.; 30.10.72.		+ 21,880		
other (includes training replacements)	+ 9,815	+ 19,630		
National insurance - increased rates 2.10.72	+ 2,800	+ 3,210		
and additional staff	+ 485	+ 1,665		
Graduated pension - increased rates 2.10.72.				
and additional staff	+ 135	+ 515		
Superannuation etc. (additional staff 1973-74 £1,150)	+ 1,180	+ 2,490		
Premises			+ 3,245	+ 12,760
Repairs and maintenance (Elmhurst 1973-74 + £4,140)	+ 1,165	+ 8,410		
Fuel, light, etc. (5% price increases 1.4.73.)	+ 1,115	+ 2,355		
Other (furniture, rates, etc.)	+ 965	+ 1,995		
Supplies			+ 1,700	+ 5,275
Food - increased allowance plus 5% price increases 1.4.73.	+ 950	+ 2,925		
Domestic equipment	+ 390	+ 950		
Clothing	+ 95	+ 800		
Other	+ 265	+ 600		
Transport			+ 170	+ 170
Establishment and miscellaneous expenses			+ 340	+ 1,605
Architect's charges 1973-74 + £1,415				
Debt charges			- 2,950	+ 175
Elmhurst scheme not financed in 1972-73				
Revenue contributions to capital			+ 720	- 375
Recharges (Staff training; Holmer Hall Annexe, etc.)			+ 2,295	+ 3,680
Income			+ 10,850	+ 19,915
Residents' contributions increased 2.10.72.	+ 6,550	+ 13,650		
Board and lodging	+ 680	+ 1,645		
Charge to other local authorities and Hospital Management Committee, etc.	+ 3,620	+ 4,620		
<b>VARIATION FROM 1972-73 ORIGINAL ESTIMATE</b>			+ 4,495	+ 45,405

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Average number of places provided	285	286	289	299
Costs per resident week (excluding debt charges and revenue contributions; includes national standard rent charge of £2.40)	£14.28	£14.62	£15.84	£17.84
Employees (at 31st March) - full-time	107	103	108	126
part-time	13	13	16	18

# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	RESIDENTIAL ACCOMMODATION			
	OLD PRIORY, LEOMINSTER			
742	EXPENDITURE	285	555	555
4	INCOME	20	555	555
738	NET EXPENDITURE	265	-	-
	REHABILITATION CENTRES (See Page T32 for INDIVIDUAL CENTRES)			
	Employees			
1,987	Salaries	2,200	2,400	2,540
84	National insurance	100	100	110
28	Graduated pension	40	40	40
152	Superannuation charges	135	180	190
	Premises			
1,405	Maintenance of buildings and grounds	2,670	2,685	2,045
757	Fuel, light, etc.	680	895	935
44	Furniture and fittings	-	40	15
407	Rates	420	465	515
	Supplies			
33	Domestic equipment, etc.	75	110	110
8	Medical requisites	5	5	5
5	Garden	20	15	15
-	Clothing	5	5	5
	Transport			
210	Hired transport	150	175	175
303	Staff travelling	300	300	300
	Establishment expenses			
106	Printing, postages, etc.	60	70	70
13	Insurances	10	20	20
270	Central establishment expenses	420	415	405
4	Miscellaneous	35	45	55
954	Debt charges	1,100	1,070	1,045
	Expenses relating to Fayre Oaks Temporary Caravan Site	-	-	-
734		-	-	-
198	Recharge from Belle Orchard House	225	240	255
7,702		8,650	9,275	8,850
.....		.....	.....	.....
	INCOME			
354	Sales - Caravan & Equipment Fayre Oaks	-	-	-
	Fees and charges			
105	Staff board and lodging	105	105	105
640	Electricity charges recovered	550	650	600
1,042	Rents	1,100	960	1,010
8	Miscellaneous income	5	10	10
2,149		1,760	1,725	1,725
.....		.....	.....	.....
5,553	NET EXPENDITURE	6,890	7,550	7,125



# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
OLD PRIORY, LEOMINSTER				
This establishment ceased to be used as a Home for the Elderly from 1st May, 1969. The revised estimates for 1972-73 and the estimates for 1973-74 show no net expenditure as it is expected that agreement will soon be reached with the Regional Hospital Board on rental terms and that the rent income receivable will cover all outgoings				
			- 265	- 265
REHABILITATION CENTRES				
Employees	£	£	+ 245	+ 405
Pay - Award 1.7.72.	+ 165	+ 220		
Other	+ 35	+ 120		
National insurance - increased rates 2.10.72.		+ 10		
Superannuation	+ 45	+ 55		
Premises			+ 315	- 260
Repairs and maintenance	+ 15	- 625		
Fuel, light, etc. (5% price increases 1.4.73.)	+ 215	+ 255		
Other	+ 85	+ 110		
Supplies			+ 30	+ 30
Transport			+ 25	+ 25
Establishment and miscellaneous expenses			+ 25	+ 25
Architect's Department	- 5	- 15		
Other	+ 30	+ 40		
Debt charges			- 30	- 55
Recharge from Belle Orchard House			+ 15	+ 30
Income			- 35	- 35
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+ 660	+ 235

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Employees (at 31st March)	2	2	2	2
Number of family units provided	17	17	18	18

# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
RESIDENTIAL ACCOMMODATION - MENTAL HEALTH				
IVY HOUSE HOSTEL, HEREFORD				
Employees				
5,432	Salaries and wages	5,965	7,125	10,065
253	National insurance	275	305	415
69	Graduated pension	85	140	145
184	Superannuation charges	195	290	390
-	Other employees' expenses	-	40	10
Premises				
315	Maintenance of buildings and grounds	1,070	1,450	970
680	Fuel, light, cleaning materials and water	750	940	985
41	Furniture and fittings	100	190	180
66Cr.	Rates	100	105	115
Supplies				
222	Equipment	220	630	755
1,829	Food	1,700	2,500	2,300
27	Clothing	35	300	345
22	Christmas Extras	-	25	25
383	Laundry	375	475	375
32	Garden	25	35	65
Transport				
67	Staff travelling	40	120	120
Establishment expenses				
170	Printing, postages, telephones, etc.	60	145	135
70	Central establishment expenses	255	500	195
Miscellaneous				
50	Holiday allowances	75	75	75
-	Payments to residents for work done	25	85	155
31	Other expenses	30	5	5
698	Debt charges	680	670	780
Revenue contributions to capital -				
-	Architect's Department	-	720	240
10,509		12,060	16,870	18,845
-	Less recharge to Special Care Unit	-	120	215
10,509		12,060	16,750	18,630
.....		.....	.....	.....
INCOME				
Sales				
43	Garden	50	10	50
Fees and charges				
5,319	Residents' contributions	4,500	5,400	5,500
352	Staff board and lodging	375	400	600
1,411	Other local authorities	1,350	1,100	1,100
13	Miscellaneous	10	10	10
7,138		6,285	6,920	7,260
.....		.....	.....	.....
3,371	NET EXPENDITURE	5,775	9,830	11,370
HOLMER HALL ANNEXE				
8,606	Recharges from old people's home	8,825	10,135	10,755
3,123	Residents' contributions	2,550	4,130	4,325
5,483	NET EXPENDITURE	6,275	6,005	6,430
.....		.....	.....	.....
8,854	TOTAL NET EXPENDITURE - MENTAL HEALTH	12,050	15,835	17,800
180,915	TOTAL NET EXPENDITURE FOR RESIDENTIAL ACCOMM.	210,495	225,260	282,930

# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
IVY HOUSE HOSTEL				
Employees	£	£	+	+
Pay - additional staff		+ 2,130	1,380	4,505
awards 1.7.72.; 4.9.72.; 30.10.72.	+ 210	+ 500		
other (staff changes - cook and new Supt./Matron)	+ 950	+ 1,470		
National insurance - increased rates 2.10.72. and additional staff	+ 30	+ 140		
Graduated pension - increased rates 2.10.72. and additional staff	+ 55	+ 60		
Superannuation, etc.	+ 135	+ 205		
Premises			+	+
Maintenance of buildings and grounds	+ 380	- 100	665	230
Fuel, light, etc. (5% price increases 1.4.73.)	+ 190	+ 235		
Other	+ 95	+ 95		
Supplies			+	+
Food - increased allowance plus 5% price increases 1.4.73.	+ 800	+ 600	1,610	1,510
Equipment (bedding 1972-73; washing machine 1973-74)	+ 410	+ 535		
Clothing (improved standards)	+ 265	+ 310		
Other	+ 135	+ 65		
Transport - staff travelling			+	+
			80	80
Establishment and miscellaneous expenses			+	+
Architect's charges	+ 245	- 60	365	120
Other	+ 120	+ 180		
Debt charges - Superintendent's house 1973-74			-	+
			10	100
Revenue contributions to capital			+	+
Architect's charges - Superintendent's house			720	240
Recharge to Special Care Unit			+	+
			120	215
Income			+	+
Board and lodging	+ 25	+ 225	635	975
Residents' contributions (original estimate low)	+ 900	+ 1,000		
Other	- 290	- 250		
VARIATION FROM 1972-73 ORIGINAL ESTIMATE - IVY HOUSE			+	+
			4,055	5,595

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Average no. of places provided	17	15	18	18
Cost per resident week	£11.62	£16.47	£18.14	£19.41
Employees (at 31st March) - full-time	3	3	3	6
part-time	5	5	5	3

HOLMER HALL ANNEXE - Recharges from Homes for the Elderly - 270 + 155

Average no. of places provided	10	10	10	10
Costs per resident week	£16.66	£16.97	£20.15	£21.30

VARIATION FROM 1972-73 ORIGINAL ESTIMATE (MENTAL HEALTH) + 3,785 + 5,750

# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
NON-RESIDENTIAL ACCOMMODATION				
ST. MARTIN'S DAY NURSERY, HEREFORD				
Employees				
9,606	Salaries and wages	9,545	10,590	11,645
448	National insurance	440	470	530
102	Graduated pension	105	160	130
632	Superannuation charges	595	675	695
Premises				
716	Maintenance of buildings and grounds	240	280	530
684	Fuel, light, cleaning materials & water	565	685	720
152	Furniture and fittings	75	105	100
583	Rates	335	700	770
Supplies				
250	Equipment	165	205	195
1,203	Food	1,050	1,050	1,100
42	Uniforms and overalls	60	80	80
-	Garden	20	10	10
Transport				
10	Hired transport	-	-	-
Establishment expenses				
161	Printing, postages, telephones, etc.	75	70	70
17	Insurances	25	25	25
190	Architect's department	50	60	125
-	Miscellaneous expenses	10	5	5
2,489	Debt charges	2,855	2,430	2,800
Revenue contributions to capital				
830	Architect's department	-	-	-
750	Contribution to furniture renewals fund	-	-	-
18,865		16,210	17,600	19,530
.....		.....	.....	.....
INCOME				
Fees and charges				
2,219	Charges to parents	2,100	2,100	2,100
224	Staff meals	200	220	220
109	Miscellaneous	100	100	100
2,552		2,400	2,420	2,420
.....		.....	.....	.....
16,313	NET EXPENDITURE	13,810	15,180	17,110

# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
Employees	£	£	+ 1,210	+ 2,315
Pay - additional staff		+ 465		
awards 1.4.72.; 30.10.72.	+ 1,045	+ 1,290		
other (increments etc.)		+ 345		
National insurance - increased rates 2.10.72.				
and additional staff	+ 30	+ 90		
Graduated pension - increased rates 2.10.72.				
and additional staff	+ 55	+ 25		
Superannuation	+ 80	+ 100		
Premises			+ 555	+ 905
Maintenance of buildings and grounds				
(pram shed 1973-74)	+ 40	+ 290		
Fuel, light, etc. (5% price increases 1.4.73.)	+ 120	+ 155		
Rates, etc.	+ 395	+ 460		
Supplies			+ 50	+ 90
Food (5% price increases 1.4.73.)		+ 50		
Equipment	+ 40	+ 30		
Other	+ 10	+ 10		
Establishment and miscellaneous expenses				+ 65
Architect's charges	+ 10	+ 75		
Other	- 10	- 10		
Debt charges			- 425	- 55
Variation in capital financing of new nursery premises				
Income			+ 20	+ 20
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+ 1,370	+ 3,300

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Average number of places provided	28	27	28	28
Weekly cost per place	£14.00	£12.37	£12.86	£14.97
Employees (at 31st March) - full-time	9	9	9	9
- part-time	1	1	1	2



# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	NON-RESIDENTIAL ACCOMMODATION			
	ROCKFIELD ROAD ADULT TRAINING CENTRE,HEREFORD			
	Employees			
8,488	Salaries	8,815	9,450	11,745
330	National insurance	340	325	370
150	Graduated pension	155	220	270
440	Superannuation charges	405	485	560
	Premises			
215	Maintenance of buildings and grounds	250	250	250
412	Fuel,light,cleaning materials and water	505	450	470
-	Furniture and fittings	10	10	10
117	Rent and rates	125	125	135
	Supplies			
1,963	Equipment and materials	2,160	2,180	2,330
5	Hardware, crockery, cutlery, etc.	10	40	10
452	Workshop equipment	300	680	200
11	Medical requisites	20	10	10
1,598	Food	1,500	1,780	2,180
17	Clothing	20	20	20
42	Christmas Extras	-	45	50
6	Garden	10	20	50
	Transport			
1,127	Conveyance of trainees	1,050	1,200	1,450
78	Staff travelling	20	50	50
	Establishment expenses			
94	Printing, postages, telephones, etc.	90	110	115
13	Insurances	15	15	15
30	Central establishment expenses	50	50	50
	Miscellaneous			
1,884	Payments to trainees for work done	1,675	2,000	2,250
-	Outings for trainees	100	100	100
14	Purchase tax	-	-	-
2	Other expenses	5	5	5
711	Debt charges	720	705	700
946	Capital fund repayments	945	930	915
	Revenue contributions to capital			
160Cr.	Works	-	-	-
161	Recharge from Education	215	235	230
19,146		19,510	21,490	24,540
	Less recharge to staff training			
799	Pay of staff seconded	500	530	-
18,347		19,010	20,960	24,540
.....		.....	.....	.....
	INCOME			
	Sales			
1,911	Handicraft	1,900	1,900	2,000
40	Other	-	-	-
	Fees and charges			
1,167	Charges for meals	1,000	1,050	1,250
1,424	Charges for work undertaken	1,750	1,800	1,800
372	Other local authorities	300	350	350
-	Miscellaneous	10	10	10
4,914		4,960	5,110	5,410
.....		.....	.....	.....
13,433	NET EXPENDITURE	14,050	15,850	19,130



# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates				1972-73 Revised	1973-74 Estimate
				£	£
Employees	£	£	+	765	+ 3,230
Pay - additional staff		+ 1,580			
award 1.7.72.	+ 635	+ 845			
other (increments, etc.)		+ 505			
National insurance - increased rates from 2.10.72.					
and additional staff	- 15	+ 30			
Graduated pension - increased rates from 2.10.72.					
and additional staff	+ 65	+ 115			
Superannuation	+ 80	+ 155			
Premises			-	55	- 25
Fuel, light, etc. (allowance of 5% for price increases					
offset by savings on oil contract)	- 55	- 35			
Rates		+ 10			
Supplies			+	755	+ 830
Equipment and materials	+ 50	+ 170			
Workshop equipment	+ 380	- 100			
Food (additional places from January, 1973;					
5% price increases 1.4.73.)	+ 280	+ 680			
Other	+ 45	+ 80			
Transport			+	180	+ 430
Conveyance of Trainees - increased numbers	+ 150	+ 400			
Staff travelling	+ 30	+ 30			
Establishment and miscellaneous expenses			+	345	+ 600
Payments to trainees for work done - increased numbers	+ 325	+ 575			
Other	+ 20	+ 25			
Debt charges and capital fund repayments			-	30	- 50
Recharge from Education			+	20	+ 15
Recharge to Staff Training			+	30	- 500
Income			+	150	+ 450
The 1973-74 increases are for Handicraft sales;					
meals and contract work					
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	1,800	+ 5,080

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Average number of trainees	35	32	43	50
Cost per trainee week	£10.15	£10.15	£9.89	£10.23
Employees (at 31st March) - full-time	6	6	6	7
part-time	2	2	2	2

# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	NON RESIDENTIAL ACCOMMODATION			
	SPECIAL CARE UNIT - IVY HOUSE			
	Employees	825		
	Salaries		945	2,395
	National insurance		35	95
	Graduated pension		15	40
	Superannuation charges		55	140
	Premises	475		
	Fuel, light and cleaning		255	370
	Furniture and fittings		350	200
	Food	105	135	410
	Recharge from Ivy House Hostel for services of supervisory staff	95	120	215
	NET EXPENDITURE	1,500	1,910	3,865
	DAY CENTRES AND CLUBS (see Page T32 for INDIVIDUAL CENTRES/CLUBS)			
196	Employees	205	260	435
	Premises			
178	Repair and maintenance	140	250	800
458	Fuel, light, cleaning materials & water	490	505	520
42	Furniture and fittings	-	25	5
263	Rent	280	380	680
241	Rates	310	330	365
	Supplies			
68	Equipment	160	510	310
934	Handicraft materials	600	1,000	1,050
98	Food	160	100	105
6	Laundry, etc.	20	25	25
	Establishment expenses			
76	Printing, postages, telephones, etc.	75	105	105
8	Insurances	15	20	20
45	Architect's department	35	50	160
-	Miscellaneous	-	5	5
1,419	Debt charges	1,430	1,370	1,355
	Revenue contributions to capital			
20Cr.	Works	-	-	-
-	Recharge from Homes for the Elderly	-	55	55
4,012		3,920	4,990	5,995
.....		.....	.....	.....
	INCOME			
679	Handicraft sales	600	625	650
3,333	NET EXPENDITURE	3,320	4,365	5,345
33,079	TOTAL NET EXPENDITURE FOR NON RESIDENTIAL ACCOMMODATION	32,680	37,305	45,450

# SOCIAL SERVICES COMMITTEE

## Variations from the 1972-73 Original Estimates

1972-73  
Revised

1973-74  
Estimate

£

£

### SPECIAL CARE UNIT, IVY HOUSE, HEREFORD

Employees			+	225	+	1,845
Pay - additional staff 1.7.73.		+ 865				
other (staff for full year etc.)	+ 225	+ 750				
National insurance, Graduated pension, etc.		+ 230				
Premises			+	130	+	95
Supplies (Food - full year and increased numbers)			+	30	+	305
Recharges (Supervisory staff at Ivy House)			+	25	+	120
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	<u>410</u>	+	<u>2,365</u>

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Average daily number of trainees	-	5	5	12
Employees (at 31st March)	-	1	1	2

### DAY CENTRES AND CLUBS

Employees			+	55	+	230
Pay - additional staff (cleaner, St. Davids Hall Occupational Centre from 1.1.73.)						
Premises			+	270	+	1,150
Repair and maintenance (includes reflective blinds Glenton Lodge 1973-74)	+ 110	+ 660				
Fuel, light, etc. (5% price increase 1.4.73.)	+ 15	+ 30				
Rent (St. Davids Hall from 1.1.73.)	+ 110	+ 400				
Other	+ 45	+ 60				
Supplies			+	695	+	550
Equipment - tables, etc. for St. Davids Hall	+ 350	+ 150				
Handicraft materials (original estimate low; 5% price increase 1.4.73.)	+ 400	+ 450				
Other	- 55	- 50				
Establishment and miscellaneous expenses			+	55	+	165
Architect's charges	+ 15	+ 125				
Other	+ 40	+ 40				
Debt charges			-	60	-	75
Recharge from Homes for the Elderly			+	55	+	55
Services of Waverley House gardener at Leominster Day Centre						
Income			+	<u>25</u>	+	<u>50</u>
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+	<u>1,045</u>	+	<u>2,025</u>

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Employees (at 31st March) - part-time	1	1	1	2

# SOCIAL SERVICES COMMITTEE

1971-72 Actual £	ITEM	1972-73		1973-74
		Original £	Revised £	ESTIMATE £
	ACCOMMODATION NOT DIRECTLY PROVIDED BY THE COUNTY COUNCIL			
	CHILD CARE			
9,953 .....	APPROVED SCHOOLS	8,000 .....	10,350 .....	20,800 .....
3,932 .....	REMAND HOMES	3,500 .....	5,100 .....	5,350 .....
30 .....	INTERMEDIATE TREATMENT UNDER C. and Y.P. ACT, 1969	500 .....	500 .....	500 .....
	BOARDED-OUT CHILDREN			
2,445	Payments to other authorities and bodies	1,890	1,610	1,610
	Payments for children boarded in Herefordshire			
669	Supplies and services			
367	Initial clothing outfits	400	500	500
148	Holiday and cycle allowances	420	350	400
	Medical and dental fees	150	150	150
	Miscellaneous			
16,862	Maintenance allowances, etc.	16,175	15,175	18,775
20,491 .....		19,035 .....	17,785 .....	21,435 .....
	HOMES, HOSTELS AND SPECIAL SCHOOLS			
2,021	Payments to voluntary bodies	2,980	4,280	9,680
2,911	Payments to other local authorities	2,300	1,050	1,100
4,932 .....		5,280 .....	5,330 .....	10,780 .....
	OTHER ITEMS			
182	Assistance to persons over 18	200	400	400
474	Lodgings	900	700	700
49	Residential employment	200	200	200
1,871	Other accommodation	2,000	2,230	2,500
769	Assistance to families at risk	700	750	750
3,345 .....		4,000 .....	4,280 .....	4,550 .....
42,683 .....		40,315 .....	43,345 .....	63,415 .....
	INCOME			
	BOARDED-OUT CHILDREN			
1,265	Contributions by other local authorities, etc.	1,255	1,255	1,500
	OTHER ITEMS			
230	Assistance to families at risk	120	120	120
1,495 .....		1,375 .....	1,375 .....	1,620 .....
41,188 .....	NET EXPENDITURE (CHILD CARE)	38,940 .....	41,970 .....	61,795 .....

# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised	1973-74 Estimate
	£	£
APPROVED SCHOOLS	+ 2,350	+ 12,800
The estimates are based on the numbers for which the Council is currently responsible. From the 1st April, 1973, the 50% state aid will cease		
REMAND HOMES	+ 1,600	+ 1,850
The estimates are based on the numbers for which the Council is currently responsible and allows for a small increase in charges in 1973-74		
INTERMEDIATE TREATMENT		
£500 has been included in each year to cover costs of various schemes which are being organised by social workers		
BOARDED OUT CHILDREN	- 1,250	+ 2,155
Rates of payment to foster-parents were increased from 1st October, 1972, by approximately 10%. In 1972-73 variations in numbers explain the decrease in expenditure. Provision has been made in 1973-74 for an increase in allowances for holidays, birthdays and christmas payments, etc., at a cost of £2,000		

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Average no. of children boarded-out				
(i) By other authorities and bodies	9	11	7	7
(ii) By Herefordshire	93	93	90	90
	102	104	97	97

HOMES, HOSTELS AND SPECIAL SCHOOLS	+ 50	+ 5,500
Increased use of St. Mary's, Eastnor, during period of transfer between Folly House, Hill Rise and Norfolk House explains the 1973-74 increase.		
OTHER ITEMS	+ 280	+ 550
Assistance to persons over 18 and other accommodation		
VARIATION FROM 1972-73 ORIGINAL ESTIMATE (CHILD CARE)	+ 3,030	+ 22,855



# SOCIAL SERVICES COMMITTEE

1971-72	ITEM	1972-73		1973-74
Actual		Original	Revised	ESTIMATE
£		£	£	£
ACCOMMODATION NOT DIRECTLY PROVIDED BY THE COUNTY COUNCIL				
HEALTH				
CARE OF MOTHERS AND YOUNG CHILDREN				
MOTHER AND BABY HOMES				
933	Payments for accommodation	1,500	1,000	2,200
185	DAY CARE FACILITIES	250	250	250
<hr/> 1,118		<hr/> 1,750	<hr/> 1,250	<hr/> 2,450
.....		.....	.....	.....
PREVENTION OF ILLNESS				
738	Convalescent homes - accommodation charges	1,300	1,200	1,300
31	Rehabilitation of tuberculous cases	440	465	500
<hr/> 769		<hr/> 1,740	<hr/> 1,665	<hr/> 1,800
.....		.....	.....	.....
MENTAL HEALTH				
-	Short-term care cases	20	20	20
498	Rehabilitation - mental cases	900	335	730
3,852	Maintenance in other homes	4,400	8,000	8,400
309	Medical fees	300	250	300
50	Holiday grants	50	50	50
50	Social activities	100	125	125
52	Boarding fees, psychiatric patients	55	55	55
<hr/> 4,811		<hr/> 5,825	<hr/> 8,835	<hr/> 9,680
.....		.....	.....	.....
INCOME				
CARE OF MOTHERS AND YOUNG CHILDREN				
MOTHER AND BABY HOMES				
25	Miscellaneous	-	-	-
PREVENTION OF ILLNESS				
59	Fees - convalescent patients	140	50	50
MENTAL HEALTH				
27	Miscellaneous	-	-	-
<hr/> 111		<hr/> 140	<hr/> 50	<hr/> 50
.....		.....	.....	.....
<hr/> 6,587	NET EXPENDITURE (HEALTH)	<hr/> 9,175	<hr/> 11,700	<hr/> 13,880
.....		.....	.....	.....



# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised	1973-74 Estimate
	£	£
ACCOMMODATION NOT DIRECTLY PROVIDED BY THE COUNTY COUNCIL		
HEALTH		
CARE OF MOTHERS AND YOUNG CHILDREN	- 500	+ 700
MOTHER AND BABY HOMES		
Contingency sum for accommodation to be provided by Hereford City Council at Hillside Hostel	£  + 1,000	£  + 1,000
Other variations	- 500	- 300
PREVENTION OF ILLNESS	+ 15	+ 150
MENTAL HEALTH	+ 3,010	+ 3,855
Additional cases in 1972-73 for whom the Council is responsible and some increase in charges has been anticipated in 1973-74		
VARIATIONS FROM 1972-73 ORIGINAL ESTIMATE (HEALTH)	+ 2,525	+ 4,705

# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
ACCOMMODATION NOT DIRECTLY PROVIDED BY THE COUNTY COUNCIL				
WELFARE				
	Payments for accommodation			
12,396	Herefordshire Community Council - Langford House	13,000	11,500	12,300
	Herefordshire Old People's Housing Society Ltd.			
1,058	Hampton House	1,350	1,050	1,155
3,290	Hampton Grange Home for the blind	3,600	3,500	3,800
12,349	Other homes for the aged or handicapped	11,600	14,100	14,250
2,807	Bartestree Convent	3,660	2,200	3,000
2,748	Other local authority homes	4,200	4,600	4,500
-	Private registered homes	-	900	3,250
395	Blind Homeworkers scheme	750	750	810
733	London Assoc. for the blind workshops	800	870	915
35,776		38,960	39,470	43,980
INCOME				
397	Fees and charges	250	175	-
35,379	NET EXPENDITURE (WELFARE)	38,710	39,295	43,980
.....		.....	.....	.....
83,154	TOTAL NET EXPENDITURE FOR ACCOMMODATION NOT DIRECTLY PROVIDED BY THE COUNTY COUNCIL	86,825	92,965	118,655
GRANTS AND SUBSCRIPTIONS				
GRANTS				
250	Child care			
	N.S.P.C.C.	250	250	250
	Health			
1,000	Hfds. Diocesan Moral Welfare Assoc.	-	-	-
	Welfare			
375	Worcestershire & Herefordshire Deaf Assoc.	380	380	380
456	British Red Cross Society	500	500	550
400	Herefordshire Community Council	400	400	450
78	Clubs for blind persons	125	125	125
727	Clubs for the elderly	900	930	950
2,250	W.R.V.S.	1,950	1,950	2,145
SUBSCRIPTIONS				
	Child care			
70	Nat. bureau for co-operation in child care	70	75	95
40	The Haven, Hereford	40	40	40
20	Swansea & Brecon Moral Welfare Assoc.	20	20	20
8	Dr. Barnardo's Homes	10	10	10
9	Church of England Children's Society	10	10	10
-	Herefordshire Play Groups Assoc.	50	50	50
	Health			
100	Hereford Marriage Guidance Council	100	100	150
	Welfare			
83	Southern Regional Assoc. for the blind	85	85	85
95	National library for the blind	95	100	100
-	Guide dogs for the blind	25	25	25
-	Herefordshire Council for the handicapped	-	-	50
5,961	NET EXPENDITURE	5,010	5,050	5,485

# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates	1972-73 Revised £	1973-74 Estimate £
ACCOMMODATION NOT DIRECTLY PROVIDED BY THE COUNTY COUNCIL		
WELFARE		
Payments for accommodation	+ 585	+ 5,270
1973-74 includes £3,250 for accommodation of elderly persons in Private Registered Homes for which no specific provision has previously been made; the balance is a provision for cost increases		
GRANTS AND SUBSCRIPTIONS		
	+ 40	+ 475
Increased grants have been provided in 1973-74 to cover increases in costs and extensions of service in some areas		
VARIATIONS FROM 1972-73 ORIGINAL ESTIMATE	+ 625	+ 5,745

# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
OTHER SERVICES				
CHILD CARE				
	Parental contributions			
60	Payable to Home Office	25	-	-
134	Payable to other local authorities	275	200	200
<u>194</u>		<u>300</u>	<u>200</u>	<u>200</u>
INCOME				
5,852	Contributions collected	5,500	5,500	5,500
<u>5,658Cr.</u>	NET EXPENDITURE - CHILD CARE	<u>5,200Cr.</u>	<u>5,300Cr.</u>	<u>5,300Cr.</u>
.....		.....	.....	.....
HEALTH				
DOMESTIC HELPS				
	Employees			
74,280	Wages	81,475	98,000	111,000
5,899	National insurance	6,300	6,805	7,280
372	Graduated pension	250	900	1,300
	Supplies			
3	Overalls	150	150	200
	Transport			
3,614	Staff travelling	3,550	3,700	3,950
	Establishment expenses			
47	Insurances	-	50	50
<u>84,215</u>		<u>91,725</u>	<u>109,605</u>	<u>123,780</u>
INCOME				
8,970	Fees and charges	8,000	10,000	10,000
<u>75,245</u>	NET EXPENDITURE - HEALTH	<u>83,725</u>	<u>99,605</u>	<u>113,780</u>
.....		.....	.....	.....
WELFARE				
BLIND AND PARTIALLY SIGHTED				
	Supplies			
1,359	Handicraft materials	850	1,500	1,600
206	Nuffield talking books	250	250	250
316	Medical and certification fees	300	300	300
13	Other expenses	20	20	20
<u>1,894</u>		<u>1,420</u>	<u>2,070</u>	<u>2,170</u>
INCOME				
1,010	Handicraft sales	650	1,000	1,000
<u>884</u>	NET EXPENDITURE - BLIND AND PARTIALLY SIGHTED	<u>770</u>	<u>1,070</u>	<u>1,170</u>
.....		.....	.....	.....

# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
OTHER SERVICES				
CHILD CARE				
Parental contributions			+ 100	+ 100
Very little variation is expected in the level of contributions				
HEALTH				
Domestic helps			+ 15,880	+ 30,055
Pay	£	£		
Additional staff	+ 5,000	+ 9,000		
Pay awards (4.9.72; 30.10.72.)	+ 8,800	+ 18,800		
Other	+ 2,725	+ 1,725		
National insurance				
Increased rate 2.10.72. and extra staff	+ 505	+ 980		
Graduated pension				
Increased rate 2.10.72. and extra staff	+ 650	+ 1,050		
Other items	+ 200	+ 500		
Income	+ 2,000	+ 2,000		

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Approx. staff numbers (full and part-time)	190	198	206	215
Equivalent number of full-time staff	98	102	107	111

WELFARE				
BLIND AND PARTIALLY SIGHTED			+ 300	+ 400
Handicraft materials	+ 650	+ 750		
Income from handicraft sales	+ 350	+ 350		
VARIATION FROM 1972-73 ORIGINAL ESTIMATE			+ 16,280	+ 30,555

# SOCIAL SERVICES COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
	OTHER SERVICES			
	WELFARE			
	HANDICAPPED PERSONS			
137	Supplies - Nuffield talking books	150	100	150
.....		.....	.....	.....
	DEAF AND HARD OF HEARING			
2	Supplies - equipment	50	50	50
57	Sessional fees	-	100	100
59		50	150	150
.....		.....	.....	.....
	GENERAL SERVICES			
	St. Owen Street Handicraft shop -			
20	Premises' upkeep	470	160	25
200	Contributions to holiday expenses	200	200	250
699	Aids for handicapped persons	650	1,600	2,000
178	Telephone and television rental charges	750	800	900
1,311	Adaptations to private homes	1,500	2,500	4,000
	Contributions to District Councils			
-	Rent Guarantee schemes	300	300	300
14,583	Bungalow schemes	17,500	17,500	18,850
15	Miscellaneous	10	10	10
2,226	Langford House - Debt charges	2,225	2,190	2,160
	Occupational Therapist			
	Salary	1,350	955	1,910
	National insurance, superannuation, etc.	155	110	220
	Travelling allowances	100	100	200
19,232		25,210	26,425	30,825
.....		.....	.....	.....
	INCOME			
1	Sale of aids, etc.	60	50	50
	Langford House			
2,428	Repayment of debt charges	2,225	2,190	2,160
2,429		2,285	2,240	2,210
.....		.....	.....	.....
16,803	NET EXPENDITURE - GENERAL SERVICES	22,925	24,185	28,615
.....		.....	.....	.....
17,883	NET EXPENDITURE - WELFARE	23,895	25,505	30,085
	TRANSPORT			
	PROVIDED BY THE COUNTY COUNCIL			
1,012	Employees	1,940	1,710	2,385
336	Vehicle expenses	810	600	725
128	Hired transport	175	2,200	4,200
-	Revenue contributions - new vehicle	2,500	-	-
1,476		5,425	4,510	7,310
.....		.....	.....	.....
	PROVIDED BY OTHER BODIES			
143	Train and bus fares	140	150	155
	Contributions towards			
82	Hospital car service	25	35	35
125	Ledbury minibus	125	125	125
50	Ross minibus	50	50	50
400		340	360	365
.....		.....	.....	.....
1,876	NET EXPENDITURE - TRANSPORT	5,765	4,870	7,675



# SOCIAL SERVICES COMMITTEE

Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate
			£	£
HANDICAPPED PERSONS				
			- 50	
DEAF AND HARD OF HEARING				
			+ 100	+ 100
The increase is for sessional fees; teacher of the deaf employed by the Education Committee				
GENERAL SERVICES				
	£	£	+ 1,260	+ 5,690
Aids for handicapped persons	+ 950	+ 1,350		
Adaptations to private homes	+ 1,000	+ 2,500		
These net provisions (after allowing for clients' assessed contributions) have been substantially increased to meet the demands				
District Council Bungalow Schemes		+ 1,350		
Occupational Therapist				
Appointment delayed 1972-73	- 440			
Pay award 1.7.72. and travelling		+ 625		
TRANSPORT				
			- 895	+ 1,910
Employees				
Pay awards 8.11.71. (balance); 30.10.72.	+ 190	+ 425		
Driver not appointed until 4.9.72.	- 420	+ 20		
Vehicle expenses	- 210	- 85		
Hired transport	+ 2,025	+ 4,025		
The conveyance to Clubs and Day Centres of handicapped and elderly persons is being substantially increased. In 1973-74 £600 has also been included for staff/trainee cover for vehicle breakdown				
Revenue contributions - new vehicle	- 2,500	- 2,500		
This provision will not be utilised; appropriate cover is given by hired transport				
Other bodies	+ 20	+ 25		

	Actual 1971-72	Original Estimate 1972-73	Revised Estimate 1972-73	ESTIMATE 1973-74
Employees (at 31st March)	1	2	2	2

VARIATION FROM 1972-73 ORIGINAL ESTIMATE

+ 415 + 7,700

SOCIAL SERVICES COMMITTEE  
COMMUNITY HOMES - ESTIMATES 1973-74

MEMORANDUM

I T E M	Folly House Hereford	Hill Rise Hereford	Frome Bank Bromyard	The Holt Ledbury	Norfolk House Leominster	TOTAL
	£	£	£	£	£	£
<b>EXPENDITURE</b>						
Employees						
Salaries	5,180	16,400	12,680	12,815	8,445	55,520
National insurance	195	655	510	570	270	2,200
Graduated pension	80	145	190	200	105	720
Superannuation	340	990	1,210	635	475	3,650
Premises						
Maintenance of buildings and grounds	450	200	1,830	755	1,600	4,835
Fuel, light, cleaning materials & water	945	1,180	1,075	900	450	4,550
Furniture and fittings		50	350	100	255	755
Rent and rates	235	1,350	240	320	250	2,395
Supplies						
Domestic equipment	105	200	150	355	335	1,145
Medical requisites	75	50	45	35	15	220
Food	1,100	3,150	2,520	2,830	1,625	11,225
Clothing and uniforms	125	450	385	470	270	1,700
Personal needs of children	365	465	565	615	155	2,165
Laundry	65	60	140	170	95	530
Garden	5	10	50	50	5	120
Transport						
Hired transport (incl. bus fares)	265	5	65	15	10	360
Staff travelling	250	60	60	250	20	640
Establishment expenses						
Printing, postages, telephones, etc.	95	150	100	105	65	515
Insurances	35	50	25	15	30	155
Central establishment expenses	90	20	300	150	320	880
Miscellaneous expenses	20	30	100	30	15	195
Debt charges		5,425	1,000	460	1,430	8,315
Revenue contributions to capital						
Architect's department		150			750	900
Contributions to renewals funds					675	675
Recharge from Homes for the Elderly					560	560
	10,020	31,245	23,590	21,845	18,225	104,925
Less recharge to staff training					1,100	1,100
<b>TOTAL EXPENDITURE</b>	10,020	31,245	23,590	21,845	17,125	103,825
<b>INCOME</b>						
Fees and charges						
Board	760	2,070	3,290	1,955	1,005	9,080
Other	30	20	170	40	5	265
<b>TOTAL INCOME</b>	790	2,090	3,460	1,995	1,010	9,345
<b>NET EXPENDITURE</b>	9,230	29,155	20,130	19,850	16,115	94,480

Average no. of places provided - 1973-74		20	18	22	18	78
Cost per child week -						
1973-74	CLOSED	£26.24	£24.66	£19.90	£26.41	£23.45
1971-72 (Actual)		-	£19.51	£25.44	£18.04	£20.65
Employees - full-time	31.8.73.	13	10	10	9	42
(at 31st March) part-time		1	1	1	2	5

## HOMES FOR THE ELDERLY - ESTIMATES 1973-74

I T E M	Elmhurst Hereford	The Chestnuts Ross-on- Wye	Walney House Hereford	Belle Orchard House Ledbury	Holmer Hall Hereford	Kingswood Hall Kington	Waverley House Leominster	TOTAL
	£	£	£	£	£	£	£	£
<b>EXPENDITURE</b>								
Employees								
Salaries and wages	17,650	18,175	11,575	37,345	20,010	31,620	26,005	162,380
National insurance	655	735	490	1,660	850	1,450	995	6,835
Graduated pension	245	280	155	470	315	530	520	2,515
Superannuation	745	580	435	2,275	690	865	985	6,575
Other employees expenses				35				35
Premises								
Maintenance of buildings	5,060	1,200	1,405	2,015	2,150	3,365	3,525	18,720
Fuel, light & cleaning	1,690	1,795	1,200	4,195	1,945	6,070	3,115	20,010
Furniture and fittings	225	255	375	765	650	200	240	2,710
Rent and rates	825	1,080	335	1,670	470	2,585	2,585	9,550
Supplies								
Domestic equipment	560	285	165	1,120	875	470	260	3,735
Medical requisites	100	50	50	120	40	180	100	640
Food	3,550	3,600	1,845	6,550	3,605	7,085	4,515	30,750
Clothing and uniforms	100	55	20	1,295	70	155	310	2,005
Personal needs of residents	390	290	35	545	345	380	340	2,325
Laundry	110	350	50	75	400	20	220	1,225
Garden	190	50	150	125	100	125	50	790
Transport								
Hired transport				10		25		35
Staff travelling	5	10	10	105	185	60	10	385
Establishment expenses								
Printing, telephones, etc.	125	135	65	310	130	170	175	1,110
Insurances	60	35	15	65	30	90	55	350
Central estab. expenses	955	240	280	345	430	690	560	3,500
Miscellaneous expenses	5	20	5	10	10	5	10	65
Debt charges	3,805	2,945	250	460	3,035	6,215	7,545	24,255
Revenue contbns. to capital								
Architect's department	385			240				625
	37,435	32,165	18,910	61,805	36,335	62,355	52,120	301,125
Less recharges to:								
Staff training		1,100			680			1,780
Community homes							560	560
Holmer Hall annexe					10,580			10,580
Rehabilitation centres				255				255
Day Centre, Leominster							55	55
<b>TOTAL EXPENDITURE</b>	37,435	31,065	18,910	61,550	25,075	62,355	51,505	287,895
<b>INCOME</b>								
Fees and Charges								
Residents' contbns.	13,000	15,550	7,300	18,750	9,900	16,200	16,800	97,500
Board and lodging	650	480	640	1,500	700	1,100	530	5,600
Other local authorities		450		1,250	2,500		450	4,650
HfAs. H.M.C. - Joint user						14,800		14,800
Other	215	80	120	485	240	105	575	1,820
<b>TOTAL INCOME</b>	13,865	16,560	8,060	21,985	13,340	32,205	18,355	124,370
<b>NET EXPENDITURE</b>	23,570	14,505	10,850	39,565	11,735	30,150	33,150	163,525
Average number of places provided - 1973-74	40	42	20	72	31	48	46	299
Cost per resident week - 1973-74	£17.94	£14.74	£19.55	£17.88	£17.07	£18.02	£20.10	£17.84
1971-72 (Actual)	£12.57	£12.44	£14.90	£15.00	£13.27	£15.13	£15.31	£14.28
Employees (at 31st March) - full-time	13	14	10	30	15	26	18	126
part-time	2	2	-	4	2	6	2	18

SOCIAL SERVICES COMMITTEE

## REHABILITATION AND DAY CENTRES - ESTIMATES 1973-74

	The Byletts Pembridge	New Street Ledbury	Brampton Street Ross-on-Wye	Belle Orchard House Ledbury	Total	
	£	£	£	£	£	
<u>REHABILITATION CENTRES</u>						
EXPENDITURE						
Employees	2,880	-	-	-	2,880	
Premises	2,465	290	755	-	3,510	
Supplies	125	-	10	-	135	
Transport	450	25	-	-	475	
Establishment expenses	335	45	115	-	495	
Miscellaneous	5	-	-	50	55	
Debt charges	925	-	-	120	1,045	
Recharge	-	-	-	255	255	
TOTAL EXPENDITURE	7,185	360	880	425	8,850	
.....						
INCOME						
Fees and charges	655	-	-	-	655	
Rents	600	160	200	50	1,010	
Miscellaneous income	10	-	-	50	60	
TOTAL INCOME	1,265	160	200	100	1,725	
.....						
NET EXPENDITURE	5,920	200	680	325	7,125	
No. of Family units provided	10	3	3	2	18	
.....						
	Glenon Lodge Hereford	Leominster Day Centre	Ross-on-Wye Day Centre	Psychiatric Social Club	St. Davids Hall Hereford	Total
	£	£	£	£	£	£
<u>DAY CENTRES</u>						
EXPENDITURE						
Employees	175	-	25	-	235	435
Premises	655	640	625	50	400	2,370
Supplies	1,230	-	-	110	150	1,490
Establishment expenses	155	75	55	-	-	285
Miscellaneous	5	-	-	-	-	5
Debt charges	490	865	-	-	-	1,355
Recharge from Homes for the Elderly	-	55	-	-	-	55
TOTAL EXPENDITURE	2,710	1,635	705	160	785	5,995
.....						
INCOME						
Handicraft sales	650	-	-	-	-	650
NET EXPENDITURE	2,060	1,635	705	160	785	5,345



SUMMARY

1971-72 Actual £		1972-73		1973-74	Variation
		*Original £	Revised £	*Estimate £	* + or - £
15,389	Gross expenditure	17,730	23,180	16,150	- 1,580
15,389	Income	17,730	23,180	16,150	- 1,580
-	Net expenditure	-	-	-	-
					(- 8.9%)

# WORKS COMMITTEE

1971-72 Actual	ITEM	1972-73		1973-74
		Original	Revised	ESTIMATE
£		£	£	£
COUNTY ARCHITECT'S DEPARTMENT				
	Employees			
132,835	Salaries and wages	140,800	145,600	158,750
3,405	National insurance	3,550	3,680	3,985
1,966	Graduated pension contributions	2,700	3,000	3,400
8,442	Superannuation charges	8,735	9,390	10,200
345	Staff training	175	210	140
12	Other employees expenses	25	75	50
	Running expenses			
	Supplies			
	Purchase and maintenance of office equipment	640	640	700
460				
	Transport			
6,154	Staff travelling	5,850	6,500	7,000
122	Petrol,oil,tyres,licences,repairs, etc.	150	135	125
	Establishment expenses			
	Printing,stationery,advertising, postages, telephones and general office expenses	5,515	5,820	5,935
5,286				
127	Insurances	100	135	140
4,750	Office accommodation*	4,710	7,660	7,495
	Miscellaneous expenses			
-	Other expenses	-	-	-
163,904		172,950	182,845	197,920
148,515	<u>Less</u> charged to other services	155,220	159,665	181,770
15,389		17,730	23,180	16,150
.....		.....	.....	.....
INCOME				
	Fees and charges			
100	Services of Clerks of Works	300	-	400
596	Printing charges	530	525	525
14,655	West Mercia Police Authority	16,850	22,630	15,215
	Miscellaneous income			
38	Private telephone calls, etc.	50	25	10
15,389		17,730	23,180	16,150
.....		.....	.....	.....
-	Net expenditure	-	-	-



Variations from the 1972-73 Original Estimates			1972-73 Revised	1973-74 Estimate		
			£	£		
Employees			+	5,970	+	20,540
Pay	£	£				
A.P.T. and C. award from 1.7.72.	+ 7,300	+ 9,860				
Increments and regradings		+ 2,450				
Additional appointments		+ 5,850				
Staff changes, vacancies, sickness, etc.	- 2,500	- 190				
National insurance						
Staff changes and increased rate from 2.10.72.	+ 130	+ 435				
Graduated pension						
Staff changes and increased rate from 2.10.72.	+ 300	+ 700				
Supplies - office equipment					+	60
Transport - staff travelling, etc.			+	635	+	1,125
Establishment expenses			+	3,290	+	3,245
Office accommodation	+ 2,950	+ 2,785				
The original estimate was based on the figures submitted to the Offices Sub-Committee; substantial increases were subsequently approved and these are reflected in the increased charges						
Other	+ 340	+ 460				
TOTAL EXPENDITURE - before recharges			+	9,895	+	24,970

## DETAILS OF CHARGES TO BE MADE TO OTHER SERVICES

		Original Estimate 1972-73		Revised Estimate 1972-73		ESTIMATE 1973-74	
COMMITTEE		£	£	£	£	£	£
Civil Defence	Revenue		10		10		15
Education	Revenue	28,435		32,975		34,790	
	Capital	94,375	122,810	86,105	119,080	65,620	100,410
Entertainments	Revenue		100		100		125
Finance	Revenue	2,185		4,045		3,640	
	Capital	3,100	5,285	4,000	8,045	6,060	9,700
Fire Brigade	Revenue	100		100		125	
	Capital	1,850	1,950	1,200	1,300	1,300	1,425
Health	Revenue	945		1,005		1,630	
	Capital	5,270	6,215	4,570	5,575	11,900	13,530
Library and Records	Revenue	500		550		600	
	Capital	1,250	1,750	1,750	2,300	5,150	5,750
Magistrates Courts	Revenue		120		280		160
Roads and Bridges	Revenue	195		200		545	
	Capital	985	1,180	500	700	485	1,030
Smallholdings	Revenue		10		10		10
Social Services	Revenue	3,570		4,065		5,475	
	Capital	5,500	9,070	11,840	15,905	36,580	42,055
			148,500		153,305		174,210
Clerk of Works - Certain Capital Schemes			6,720		6,360		7,560
			155,220		159,665		181,770



PERSONNEL  
and  
CAPITAL  
ESTIMATES  
1973-74

PERSONNEL ESTIMATES 1973-74

1972-73 Revised Estimates			Item No.	COMMITTEE and Class of Employee  (5)	1973-74 ESTIMATES		
Numbers of employees at 31st March		Gross salaries and wages			Numbers of employees at 31st March		Gross salaries and wages
Whole- time (1)	Part- time (2)	(3) £			Whole- time (6)	Part- time (7)	(8) £
-	1	470	1	CIVIL DEFENCE Handyman	-	1	490
1	-	1,285	2	DINMORE HILL Ranger	1	-	1,310
-	-	-	3	Assistant Ranger	1	-	635
70	3	125,450	4	EDUCATION Administration and Inspection	71	1	132,795
548	65	1,244,235	5	Teachers	570	76	1,292,690
548	69	1,309,515	6	Nursery and Primary	642	68	1,475,870
22	2	51,605	7	Secondary	23	2	54,245
123	287	381,390	8	Special	125	283	394,045
62	8	190,845	9	Further Education	63	8	195,860
1	-	2,380	10	Training of Teachers	1	-	2,475
42	349	154,475	11	Other	42	358	175,170
99	181	162,940	12	Other Staff	106	180	183,115
15	15	20,385	13	Nursery and Primary	17	16	23,930
57	79	103,050	14	Secondary	59	81	116,540
72	61	122,635	15	Special	72	61	138,920
2	1	5,090	16	Further Education	2	1	6,475
24	955	353,840	17	Training of Teachers	24	1,002	412,625
13	67	30,795	18	School Health Service	14	68	35,510
11	1	15,720	19	Provision of Meals	11	1	18,600
-	25	3,500	20	Youth Centres	-	25	3,500
7	-	8,585	21	Youth Employment	8	-	10,105
26	7	61,215	22	School Crossing Patrols	26	7	63,590
44	-	81,910	23	Playing Fields Maintenance Unit	44	-	87,000
10	2	16,815	24	FINANCE	12	1	18,890
9	2	6,865	25	Clerk of the Council's Department	9	2	7,805
2	24	9,205	26	Treasurer's Department - General	2	24	9,730
2	10	5,885	27	- Computer Section	2	10	6,015
6	2	9,265	28	- Licences	6	2	10,485
2	17	14,290	29	County Properties	2	17	14,745
3	1	4,230	30	Caretakers, cleaners, etc.	4	-	4,735
-	1	1,580	31	Shirehall - Custodian and cleaners	-	1	605
-	2	1,055	32	County Records	-	2	1,055
54	-	116,090	33	Registration of Births, Deaths & Marriages	54	-	122,690
-	144	24,000	34	Central Printing Unit	-	144	24,000
8	1	10,745	35	Rent Officer	8	1	11,205
52	7	97,255	36	Coroners	60	7	109,820
84	10	152,000	37	FIRE BRIGADE	88	10	170,000
50	2	95,470	38	Members of the Brigade	54	2	105,160
12	8	30,870	39	Retained Firemen	13	9	34,265
2,081	2,409	5,026,935		Civilian Personnel			
				HEALTH			
				Medical Officer of Health's Department			
				Nurses, Midwives and Health Visitors			
				Ambulance Service			
				Other employees			
				Totals carried forward	2,236	2,471	5,476,700

1972-73 Revised Estimates			Item No.	COMMITTEE and Class of Employee	1973-74 ESTIMATES		
Numbers of employees at 31st March		Gross salaries and wages			Numbers of employees at 31st March		Gross salaries and wages
Whole- time (1)	Part- time (2)				Whole- time (6)	Part- time (7)	
2,081	2,409	£ 5,026,935		Brought forward	2,236	2,471	£ 5,476,700
28	16	51,750	40	LIBRARIES County Library staff	29	15	57,955
10	7	16,225	41	MAGISTRATES COURTS Justices' Clerks and assistants	10	7	16,225
41	-	73,450	42	PLANNING Planning Department	44	-	82,000
1	-	1,040	43	Malvern Hills	1	-	1,115
-	1	275	44	Countryside Act	-	1	350
12	-	22,700	45	PROBATION Probation officers and other staff	13	-	26,710
10	1	20,925	46	PUBLIC HEALTH AND PROTECTION Weights and Measures Department	11	1	22,595
75	3	161,115	47	ROADS AND BRIDGES Surveyor's Department	75	5	172,055
367	-	428,000	48	Roadmen, drivers, mechanics, etc.	377	-	468,000
31	-	54,625	49	SOCIAL SERVICES Administration	32	-	60,725
1	-	1,720	50	Staff training	1	-	2,945
42	-	73,045	51	Social Workers	49	-	90,100
33	5	41,160	52	Residential Accommodation Community Homes	42	5	55,520
108	16	130,275	53	Homes for the Elderly	126	18	162,380
2	-	2,400	54	Rehabilitation Centres	2	-	2,540
3	5	7,125	55	Ivy House Hostel, Hereford	6	3	10,065
9	1	10,590	56	Non-Residential Accommodation St. Martin's Day Nursery	9	2	11,645
6	2	9,450	57	Rockfield Road Adult Training Centre	7	2	11,745
1	-	945	58	Ivy House Special Care Unit	2	-	2,395
-	1	260	59	Day Centres and Clubs	-	2	435
107	-	98,000	60	Other Services *Domestic Helps	111	-	111,000
2	-	1,710	61	Transport Driver/Handyman	2	-	2,385
11	-	21,070	62	SMALLHOLDINGS Land Agent's Department	11	-	24,300
5	-	4,900	63	Estate workmen	5	-	6,000
66	-	145,600	64	WORKS Architect's Department	68	-	158,750
3,052	2,467	£ 6,405,290	65	TOTALS	3,269	2,532	7,036,635

NOTE:

- \* Part-time Domestic Helps have been expressed in terms of their whole-time equivalent.

## CAPITAL ESTIMATES 1973-74

The Capital Estimates shown below refer to schemes which are in progress or will be commenced after 1st April, 1972.

\* or "N.Y.A." indicates schemes not yet considered in detail by the County Finance Committee

✓ indicates schemes subject to inclusion in a Ministry Building Programme

ITEM NO.	SCHEME	ESTIMATED COST OF SCHEME	CAPITAL COST			
			To 31.3.72.	1972-73	1973-74	After 31.3.74.
	(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£	£
	<b>EDUCATION</b>					
	<b>PRIMARY SCHOOLS</b>					
	<b>MAJOR WORKS</b> (excluding sites and school meals)					
1	Cleghonger V.C. New school (1st instalment)	21,596	20,953	643	-	-
2	Hampton Dene C.P. " " (1st instalment)	72,826	72,498	328	-	-
3	St. Francis Xavier's R.C. (L.E.A. Responsibility) " "	13,396	-	12,396	1,000	-
4	Kingstone C.P. (1st instalment) " "	51,417	33,381	17,036	1,000	-
5	Leintwardine V.A. (L.E.A. Responsibility) " "	9,963	-	6,000	3,963	-
6	Ocle Pychard - Burley Gate V.C. " "	51,859	25,946	22,928	2,985	-
7	Ross-on-Wye - Ashfield Park C.P. " "	135,799	132,764	3,035	-	-
8	St. Leonards C.P. " "	51,164	37	270	32,500	18,357
9	Ewyas Harold C.P. " "	* 52,900	-	-	5,100	47,800
10	Credenhill V.C. (2nd instalment) " "	* 40,525	-	-	6,775	33,750
11	Leominster Junior C.P. " "	* 123,250	-	-	1,000	122,250
12		624,695	285,579	62,636	54,323	222,157
	<b>MINOR WORKS</b> (excluding sites and school meals)					
	<u>Schemes started prior to 1st April, 1972</u>					
13	Buildings and equipment	122,335	84,720	35,702	1,913	-
	<u>Schemes to start after 1st April, 1972</u>					
14	Bromyard St. Peter's C.P. - slow learners' unit	2,887	-	1,500	1,387	-
15	Credenhill V.C. - classroom and equipment	2,300	-	2,300	-	-
16	Hereford All Saints V.C. - improvements to toilet facilities	6,250	-	-	5,000	1,250
17	Hereford St. Owen's C.P. - retiling school roof	6,890	-	-	6,890	-
18	Hereford St. Peter's C.P. - new toilet block	10,152	-	8,000	2,152	-
19	Llangrove V.A. - classrooms and equipment	4,750	-	4,372	378	-
20	Much Dewchurch C.P. - new toilet block	8,250	-	1,000	7,250	-
21	Ashperton C.P. - completion of remodelling	* 32,430	-	-	30,300	2,130
22	Cleghonger V.C. New school (2nd instalment)	* 29,247	-	-	14,012	15,235
23	Hope-under-Dinmore V.C. - interim remodelling of school	* 11,500	-	-	10,000	1,500
24	Hereford Lord Scudamore C.P. - 1st instalment - remodelling school	* 48,500	-	-	27,000	21,500
25	Weston-under-Penyard V.A. - L.E.A. share	* 5,930	-	-	2,930	3,000
26		169,086	-	17,172	107,299	44,615



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ITEM NO.	SCHEME	ESTIMATED COST OF SCHEME	CAPITAL COST			
			To 31.3.72.	1972-73	1973-74	After 31.3.74.
	(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£	£
27	<u>EDUCATION (contd.)</u> <u>SITES and PLAYING FIELDS</u> (1973-74 - £275,930 N.Y.A.)	288,246	-	12,316	275,930	-
28	<u>TOTAL PRIMARY SCHOOLS</u>	1,204,362	370,299	127,826	439,465	266,772
	<u>SECONDARY SCHOOLS</u>					
	<u>MAJOR WORKS</u> (excluding sites and school meals)					
29	Bromyard Queen Elizabeth Comprehensive - completion to 4-form entry size	151,324	145,537	5,787	-	-
30	Hereford Girls' High - extensions for the raising of the school leaving age	81,779	948	2,100	50,400	28,331
31	Hereford - provision of Sixth Form College	365,060	7,988	109,460	189,215	58,397
32	Hereford Whitecross C.S. - extensions for the raising of the school leaving age	263,349	-	1,250	104,000	158,099
33	Kingstone C.S. - 1st instalment new premises and extensions for raising of the school leaving age	319,594	-	164,500	140,780	14,314
34	Kington Lady Hawkins - extensions for the raising of the school leaving age	55,443	37,255	15,784	2,404	-
35	Ledbury C.S. - extensions for the raising of the school leaving age	80,738	1,231	8,807	47,750	22,950
36	Leominster the Minster - extensions for Comprehensive purposes	187,040	175,385	7,781	3,874	-
37	Leominster the Minster - extensions for the raising of the school leaving age	75,051	150	49,900	25,001	-
38	Ross C.S. - extensions for the raising of the school leaving age	77,497	147	51,534	24,816	1,000
39	Weobley Comprehensive - extensions for the raising of the school leaving age	77,159	40,732	29,230	7,197	-
40	Wigmore Comprehensive - extensions for the raising of the school leaving age	56,365	27,190	24,726	4,449	-
41	Hereford The Bishop's S.A. - furniture and equipment for R.S.L.A. extensions	* 15,000	-	-	10,000	5,000
42	Hereford Grafton C.S. - extensions for the raising of the school leaving age	* 104,972	6	7,318	55,600	42,048
43		1,910,371	436,569	478,177	665,486	330,139
	<u>MINOR WORKS</u> (excluding sites and school meals)					
44	<u>Schemes started prior to 1st April, 1972</u> Buildings and equipment	32,707	26,798	5,909	-	-
45	<u>Schemes to start after 1st April, 1972</u> Hereford The Bishop's S.A. - classrooms and equipment	9,200	-	9,200	-	-
46	Kingstone C.S. - improvements to lay-by	3,000	-	3,000	-	-
47	Kington Lady Hawkins - improved home economics provision	2,964	-	2,964	-	-

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/ indicates schemes subject to inclusion in a Ministry Building Programme

ITEM NO.	SCHEME	ESTIMATED COST OF SCHEME	CAPITAL COST			
			To 31.3.72.	1972-73	1973-74	After 31.3.74.
	(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£	£
	<u>EDUCATION (contd.)</u>					
	<u>SECONDARY SCHOOLS (contd.)</u>					
	<u>MINOR WORKS</u> (excluding sites and school meals)					
	<u>Schemes to start after 1st April, 1972</u>					
48	Wigmore Comprehensive - provision of moveable partitions	1,400	-	1,200	200	-
49	Kington Lady Hawkins - roadway, bus parking facilities and resurfacing area around school flagpole	12,000	-	-	1,000	11,000
50	Hereford Sixth Form College - four classrooms on main College of Education site	10,000	-	2,500	7,500	-
51	Hereford Sixth Form College - six classrooms adjacent to Broadlands House	15,000	-	1,000	14,000	-
52	Hereford Grafton C.S. - five classrooms pending completion of R.S.L.A. accommodation	12,500	-	800	11,700	-
53	Kington Lady Hawkins - installation of gas heating in old school building	2,001	-	2,001	-	-
54	Ross G.S. - work in connection with fire precautions	1,374	-	1,374	-	-
55	Hereford Whitecross C.S. - adaptations to provide cloak and toilet accommodation for girls	* 5,000	-	-	4,000	1,000
56	Hereford Boys' High - provision of workshop accommodation	* 25,000	-	-	5,000	20,000
57		99,439	-	24,039	43,400	32,000
58	<u>SITES and PLAYING FIELDS</u> (1973-74 and after - £345,000 N.Y.A.)	345,531	-	531	211,000	134,000
59	<u>TOTAL SECONDARY SCHOOLS</u>	2,388,048	463,367	508,656	919,886	496,139
	<u>SPECIAL SCHOOLS AND CENTRES</u>					
	<u>MAJOR WORKS</u> (excluding sites)					
60	Hereford Blackmarston - erection of Special Care Unit and equipment	54,652	-	-	48,100	6,552
61	Leominster Westfield Day Special - erection and equipment	37,225	35,411	1,814	-	-
62		91,877	35,411	1,814	48,100	6,552
63	<u>MINOR WORKS</u> (excluding sites)					
63	Hereford Barrs Court Day Special - two classrooms and equipment	4,930	-	4,930	-	-
64	Pudleston Court - residential accommodation for staff	2,889	2,859	30	-	-
65	Pudleston Court - staff bungalow for gardener	* 7,860	-	-	7,860	-
66	Hampton Dene - provision of Partially Hearing Unit	* 27,712	-	-	23,418	4,294
67		43,391	2,859	4,960	31,278	4,294

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† indicates schemes subject to inclusion in a Ministry Building Programme

ITEM NO.	SCHEME	ESTIMATED COST OF SCHEME	CAPITAL COST			
			To 31.3.72.	1972-73	1973-74	After 31.3.74.
	(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£	£
68	<u>EDUCATION (contd.)</u> <u>SPECIAL SCHOOLS AND CENTRES (cont.)</u> <u>SITES</u>	14,000	-	14,000	-	-
69	<u>TOTAL SPECIAL SCHOOLS AND CENTRES</u>	149,268	38,270	20,774	79,378	10,846
	<u>FURTHER EDUCATION</u>					
70	<u>Herefordshire Technical College</u>					
71	4th instalment - erection and equipment Broadlands Campus - roadworks as an essential preliminary to the Vith Form College and 4th instalment of the Technical College (proportion)	624,867	627	143,505	285,235	195,500
72	Broadlands Campus - dual fuel system for various establishments - this is a scheme to provide services for several establishments, each of which will bear a proportion of the cost	13,264	12,270	994	-	-
73	Heat Treatment Shop - including equipment and services	30,929	-	30,200	729	-
74		3,482	-	3,482	-	-
		672,542	12,897	178,181	285,964	195,500
75	<u>Herefordshire College of Art</u> Storage accommodation in the Pottery and Printing Departments	1,741	-	1,741	-	-
76	* Additional parking area	1,380	-	1,380	-	-
77	* Bench and Sink Adaptations in Printing Department	550	-	550	-	-
78		3,671	-	3,671	-	-
79	<u>TOTAL FURTHER EDUCATION</u>	676,213	12,897	181,852	285,964	195,500
	<u>TRAINING OF TEACHERS</u>					
	<u>College of Education</u>					
	<u>Loan Schemes (provisional)</u>					
80	New music room and stage dressing rooms	18,021	17,718	303	-	-
81	New kitchen/dining facilities, reorganisation of buildings and equipment	45,601	37,931	7,670	-	-
82	* New library block	96,500	-	750	45,800	49,950
83	Laying out two pitches on newly acquired land	6,000	-	-	6,000	-
84	<u>Revenue Schemes (provisional)</u> Additional toilet accommodation in Broadlands Hostel	2,135	-	1,500	635	-
85	Lift to Junior Common Room	2,965	-	2,500	465	-
86	Improvements to Junior Common Room	1,940	-	1,000	940	-
87	Adaptations to 54, Venns Lane, Hereford	1,000	-	1,000	-	-



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ITEM NO.	SCHEME	ESTIMATED COST OF SCHEME	CAPITAL COST			
			To 31.3.72.	1972-73	1973-74	After 31.3.74.
	(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£	£
	<u>EDUCATION (contd.)</u>					
	<u>TRAINING OF TEACHERS (contd.)</u>					
	<u>College of Education (contd.)</u>					
	<u>Revenue Schemes (provisional)</u>					
88	Boundary fencing, roads and paths	6,000	-	-	6,000	-
89	Additional accommodation for Senior Administrative Officer	1,000	-	1,000	-	-
90	Conversion of cycle shed to store	* 300	-	-	300	-
91	Additional car park	* 1,800	-	-	1,800	-
92	Covered way and patio to new kitchen	* 400	-	-	400	-
93	Adaptations - Athelstan Hall	* 5,000	-	-	5,000	-
94	Toilet accommodation for staff	* 1,500	-	-	1,500	-
95	Workshops, demonstration areas and stores for new Resources Centre	* 6,000	-	6,000	-	-
96	<u>TOTAL TRAINING OF TEACHERS</u>	196,162	55,649	21,723	68,840	49,950
	<u>PROVISION OF MILK AND MEALS</u>					
	<u>1. TRANSFERS FROM SCHOOL PROJECTS</u>					
	<u>PRIMARY</u>					
97	Hereford St. Francis Xavier's V.A.	14,240	-	14,240	-	-
98	Kimbolton V.A. - scullery	3,135	1,500	800	835	-
99	Linton Gorsley Goffs V.C. - minor improvements to scullery	900	-	900	-	-
100	Ocle Pychard - Burley Gate V.C.	9,000	-	9,000	-	-
101	Much Marcle V.A. - remodel existing scullery	1,750	-	1,750	-	-
102	St. Weonards C.P.	13,200	-	-	13,200	-
103	Leintwardine V.A.	6,937	-	-	6,937	-
104		49,162	1,500	26,690	20,972	-
	<u>2. SELF-CONTAINED SCHEMES</u>					
105	Hereford Barrs Court No. 2 Central Kitchen - conversion to form training kitchen	8,071	531	6,060	1,480	-
106	Hereford St. Martin's C.P. - extensions to kitchen and staff room	3,790	-	3,790	-	-
107	Hereford St. Owen's Boys' C.P. - kitchen, office and storage accommodation	12,233	10,709	1,524	-	-
108	Hope-under-Dinmore V.C. - improvements to scullery	3,234	-	2,600	634	-
109	King's Caple C.P. - enlargement of scullery	2,805	-	2,500	305	-
110	Ross C.S. - floor covering in dining room	* 2,100	-	-	2,100	-
111	Bromyard C.K. - gas boiler	* 650	-	-	650	-
	Premises - minor works					
112	Sink units - including installation	5,000	-	2,000	* 3,000	-
113	New Building Work (under £500)	5,900	-	3,400	* 2,500	-
114	Water Heaters, ventilation, etc.	2,500	-	1,000	* 1,500	-
115		46,283	11,240	22,874	12,169	-

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ITEM NO.	SCHEME	ESTIMATED COST OF SCHEME	CAPITAL COST			
			To 31.3.72.	1972-73	1973-74	After 31.3.74.
	(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£	£
116	EDUCATION (contd.) PROVISION OF MILK AND MEALS (contd.) 2. SELF-CONTAINED SCHEMES (contd.) Equipment	60,845	-	36,300	* 24,545	-
		107,128	11,240	59,174	36,714	-
117	<u>TOTAL PROVISION OF MILK AND MEALS</u>	156,290	12,740	85,864	57,686	-
118	<u>FACILITIES FOR RECREATION, SOCIAL AND PHYSICAL TRAINING</u>					
119	Dinedor Youth Camp - installation of water-borne sanitation	7,000	-	-	7,000	-
120	Hereford Hinton Youth Club - clearance of site	793	360	433	-	-
121	Hereford - provision of new Youth Club at Hunderton	* 36,875	3,150	2,200	29,525	2,000
122	Ledbury - provision of new Youth Centre	29,438	20,208	8,230	1,000	-
123	Leominster Youth and Sports Centre - erection of games hall	12,656	11,471	1,185	-	-
124	Purchase of Ford transit mini-bus	1,202	-	1,202	-	-
125	Hereford College Hill Youth Club - storage accommodation	* 1,500	-	1,500	-	-
126	Hereford Hinton Youth Club - storage accommodation	* 1,500	-	-	1,500	-
	Kington Youth Club - grant	* 500	-	-	500	-
127	<u>TOTAL FACILITIES FOR RECREATION, SOCIAL AND PHYSICAL TRAINING</u>	91,464	35,189	14,750	39,525	2,000
128	<u>SWIMMING POOLS - HOLDING ACCOUNT</u> Hereford - Swimming pool South of the River Wye	76,000	-	600	55,750	19,650
129	<u>PLAYING FIELDS MAINTENANCE UNIT</u> M/F 20 Tractor	1,367	-	1,367	-	-
130	Replacement Two-Wheel Trailer	215	-	215	-	-
131	Two Motor Triple Mowers	2,330	-	-	2,330	-
132	Two-Wheel Trailer	200	-	-	200	-
133	Tractor Hedge Cutter	200	-	-	200	-
134	Tractor Rake	100	-	-	100	-
135	Rotary Scarifier	300	-	-	300	-
136	<u>TOTAL PLAYING FIELDS MAINTENANCE UNIT</u>	4,712	-	1,582	3,130	-
137	<u>TOTAL EDUCATION</u>	4,942,519	988,411	963,627	1,949,624	1,040,857

\* or "N.Y.A." indicates schemes not yet considered in detail by the County Finance Committee

/ indicates schemes subject to inclusion in a Ministry Building Programme

ITEM NO.	SCHEME	ESTIMATED COST OF SCHEME	CAPITAL COST			
			To 31.3.72.	1972-73	1973-74	After 31.3.74.
	(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£	£
	<u>FINANCE OFFICES POOL</u>					
138	Portfield House - improvements - Phase III	8,075	7,392	683	-	-
139	9 St. Owen Street - office accommodation for Social Services Department	9,634	11	9,150	473	-
140	11, 13 St. Owen Street - adaptations for Social Services Department	13,445	-	5,100	8,345	-
141	<u>TOTAL OFFICES POOL</u>	31,154	7,403	14,933	8,818	-
	<u>OTHER COUNTY PROPERTIES</u>					
142	25 St. Owen Street - conversion to form Arts Centre	25,000	-	-	10,000	15,000
	<u>COUNTY RECORDS</u>					
143	Hereford, Harold Street - provision of Archives Repository	46,141	12,143	32,996	1,002	-
144	<u>VEHICLES AND CARS</u>	5,745	-	5,745	-	-
145	<u>TOTAL FINANCE</u>	108,040	19,546	53,674	19,820	15,000
	<u>FIRE BRIGADE</u>					
146	Garway Hill Common - purchase of site for 120' wireless mast with building for equipment and generator - net cost attributable to Fire Brigade Committee	2,218	4,616	2,398Cr.	-	-
147	Note: Gross cost £6,718 shared with Health and Roads and Bridges Committees and the West Mercia Police Authority					
148	Ledbury - erection of 2-bay Fire Station	24,943	9	22,683	2,251	-
149	Kingsland - purchase of site and erection of single bay Fire Station	* 24,613	-	-	11,950	12,663
150	Hydrants - installation	8,000	-	4,000	* 4,000	-
151	Appliances	12,000	-	4,000	* 8,000	-
152	<u>TOTAL FIRE BRIGADE</u>	71,774	4,625	28,285	26,201	12,663
	<u>HEALTH HEALTH CENTRES</u>					
153	Ross-on-Wye - purchase of site and erection of Health Centre	* 152,700	-	-	4,000	148,700
	<u>CLINICS AND CENTRES</u>					
155	Hereford Gaol Street Clinic - extension for Family Planning Clinic and provision of car parking area	14,460	13,980	480	-	-
156	Hereford Blackmarston - provision of Non-Clinical Assessment Centre	* 28,750	-	-	27,500	1,250
156	Hereford - purchase of site and erection of clinic at Whitecross	* 29,378	-	-	4,500	24,878



\* or "N.Y.A." indicates schemes not yet considered in detail by the County Finance Committee

/ indicates schemes subject to inclusion in a Ministry Building Programme

ITEM NO.	SCHEME	ESTIMATED COST OF SCHEME	CAPITAL COST			
			To 31.3.72.	1972-73	1973-74	After 31.3.74.
	(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£	£
	<u>HEALTH (contd.)</u>					
	<u>CLINICS AND CENTRES (contd.)</u>					
157	Ledbury - purchase of site and erection of clinic	* 27,198	-	-	3,000	24,198
158	Kingstone - purchase of site and erection of clinic	* 25,966	-	-	2,500	23,466
159	Hereford - purchase of site and erection of clinic at Tupsley	* 29,378	-	-	3,500	25,878
160	<u>TOTAL CLINICS AND CENTRES</u>	155,130	13,980	480	41,000	99,670
	<u>NURSING SERVICES</u>					
161	Brampton Bryan - improvements to Nurse's House	4,759	-	1,000	3,759	-
162	Brimfield - purchase of site and erection of Nurse's House	7,295	4,482	2,813	-	-
163	<u>TOTAL NURSING SERVICES</u>	12,054	4,482	3,813	3,759	-
	<u>AMBULANCE SERVICE</u>					
164	Garway Hill Common - share of cost of development of site and extra work to radio mast	2,429	-	2,429	-	-
165	Conversion of frequencies on radio sets	12,500	-	8,540	3,960	-
166	Kington - purchase of site, erection of Ambulance Garage and equipment	* 9,750	-	1,550	8,200	-
167	Bromyard - erection of Ambulance Garage and equipment	* 8,700	-	1,000	7,700	-
168	Grafton Depot - vehicle washdown and car park	* 12,100	-	-	11,600	500
169	Hereford - erection of garage for mobile units	* 18,100	-	-	1,000	17,100
170	Vehicles	19,480	-	9,165	* 10,315	-
171	<u>TOTAL AMBULANCE SERVICE</u>	83,059	-	22,684	42,775	17,600
172	<u>TOTAL HEALTH</u>	402,943	18,462	26,977	91,534	265,970
	<u>LIBRARIES AND RECORDS</u>					
173	Bromyard - adaptations to provide Branch Library	5,164	-	3,208	1,956	-
174	Kington Branch Library - purchase and adaptations to premises	9,745	9,575	170	-	-
175	Weobley - purchase of land to straighten boundary	* 50	-	50	-	-
176	The Moor House - erection of new buildings and internal re-arrangement of scheduled property for use as library headquarters	* 200,000	-	-	1,000	199,000
177	Ross-on-Wye - erection of Public Library and Arts Centre	* 120,000	-	-	1,000	119,000
178	Village Libraries (2) - sites and erection costs	* 20,000	-	-	5,000	15,000
179	<u>TOTAL LIBRARIES AND RECORDS</u>	354,959	9,575	3,428	8,956	333,000

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✓ indicates schemes subject to inclusion in a Ministry Building Programme

ITEM NO.	SCHEME	ESTIMATED COST OF SCHEME	CAPITAL COST			
			To 31.3.72.	1972-73	1973-74	After 31.3.74.
	(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£	£
180	<u>PLANNING</u> <u>NATIONAL PARKS AND COUNTRYSIDE ACT. 1949</u> The Wyche Survey - Stage III	* 12,000	-	-	12,000	-
181	<u>COUNTRYSIDE ACT, 1968</u> Goodrich Castle - provision of picnic site, car park and access road	60,000	-	10,000	50,000	-
182	Brockhampton Country Park - preliminary expenses	* 2,000	-	-	2,000	-
183	<u>TOTAL COUNTRYSIDE ACT</u>	62,000	-	10,000	52,000	-
184	<u>TOTAL PLANNING</u>	74,000	-	10,000	64,000	-
185	<u>ROADS AND BRIDGES</u> <u>COUNTY ROADS IMPROVEMENTS</u> Rebuilding Holme Lacy Bridge	211,280	79,440	90,840	41,000	-
186	<u>MISCELLANEOUS</u> Transport, plant and machinery - additional	47,250	-	34,070	*13,180	-
187	Transport, plant and machinery - replacement	53,220	-	24,920	*28,300	-
188	Garway Hill Common - share of cost of development of site and initial equipment	11,790	11,590	200	-	-
189	<u>TOTAL MISCELLANEOUS</u>	112,260	11,590	59,190	41,480	-
190	<u>DEPOTS</u> Grafton Mechanical Engineering Depot - works and equipment	166,021	137,271	25,072	3,678	-
191	Eastern Division - new building and extension of Depot Area	13,810	13,629	181	-	-
192	Eastern Division - fencing site and surfacing Depot yard	* 3,000	-	3,000	-	-
193	Northern Division - surfacing of Depot yard	3,200	-	3,200	-	-
194	Scheme yet to be determined	* 1,000	-	-	1,000	-
195	<u>TOTAL DEPOTS</u>	187,031	150,900	31,453	4,678	-
196	<u>TOTAL ROADS AND BRIDGES</u>	510,571	241,930	181,483	87,158	-
197	<u>SMALLHOLDINGS</u> Farm Improvements	67,558	25,179	20,527	16,902	4,950
198	Housing Modernisations	37,858	18,309	10,456	8,743	350
199	Water Supply	3,114	373	391	2,350	-
200	Tile Drainage	7,221	467	4,279	2,475	-
201	Farm Amalgamations and Miscellaneous Schemes	70,953	30,354	29,293	11,306	-
202	<u>TOTAL SMALLHOLDINGS</u>	186,704	74,682	64,946	41,776	5,300

\* or "N.Y.A." indicates schemes not yet considered in detail by the County Finance Committee

/ indicates schemes subject to inclusion in a Ministry Building Programme

ITEM NO.	SCHEME	ESTIMATED COST OF SCHEME	CAPITAL COST			
			To 31.3.72.	1972-73	1973-74	After 31.3.74.
	(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£	£
	<u>SOCIAL SERVICES</u>					
	<u>RESIDENTIAL ACCOMMODATION</u>					
	<u>COMMUNITY HOMES</u>					
203	Bromyard, Frome Bank - adaptations	9,308	7,432	1,876	-	-
204	Hereford, Hill Rise - erection of new Home and equipment	62,715	26,661	33,479	2,575	-
205	Leominster, Norfolk House - alterations and extensions	28,538	-	9,177	17,361	2,000
206	Hereford - erection of Assessment and Observation Centre for Boys and Girls and equipment	* 75,374	-	-	1,000	74,374
207	Hereford - erection of Hostel for Teenage Working Children and equipment	* 74,900	-	-	1,000	73,900
208	<u>TOTAL COMMUNITY HOMES</u>	250,835	34,093	44,532	21,936	150,274
	<u>HOMES FOR THE ELDERLY</u>					
209	Hereford, Elmhurst - erection of Annexe and equipment	62,460	1,839	38,965	19,586	2,070
210	Ledbury, Belle Orchard - erection of three-bedroomed house for Superintendent and equipment	11,000	-	-	10,000	1,000
211	Ledbury - part-replacement of Belle Orchard House (50 beds) and equipment	* 198,360	-	-	15,000	182,560
212	Bromyard - part-replacement of Belle Orchard House (50 beds), site and equipment	* 168,000	-	-	15,000	153,000
213	<u>TOTAL HOMES FOR THE ELDERLY</u>	439,820	1,839	38,965	60,386	338,630
	<u>MENTAL HEALTH</u>					
214	Hereford, Ivy House - residence for Superintendent and Matron and equipment	11,000	-	-	10,000	1,000
215	Leominster - erection of hostel for Subnormal children and equipment	68,917	-	-	21,600	47,317
216	Withington - erection of hostel for elderly infirm	* 84,200	-	-	64,900	19,300
217	Hereford - erection of hostel for Adult Subnormal Females and equipment	* 66,100	-	-	1,000	65,100
218	<u>TOTAL MENTAL HEALTH</u>	230,217	-	-	97,500	132,717
219	<u>TOTAL RESIDENTIAL ACCOMMODATION</u>	920,872	35,932	83,497	179,822	621,621
	<u>NON-RESIDENTIAL ACCOMMODATION</u>					
220	Hereford - St. Martin's Day Nursery - erection and equipment	30,486	29,147	1,339	-	-
221	<u>TOTAL SOCIAL SERVICES</u>	951,358	65,079	84,836	179,822	621,621

SUMMARY OF CAPITAL ESTIMATES 1973-74

COMMITTEE	ESTIMATED COST OF SCHEME	CAPITAL COST			
		To 31.3.72.	1972-73	1973-74	After 31.3.74.
(1)	(2)	(3)	(4)	(5)	(6)
	£	£	£	£	£
Education:					
Primary Schools	1,204,362	370,299	127,826	439,465	266,772
Secondary Schools	2,388,048	463,367	508,656	919,886	496,139
Special Schools and Centres	149,268	38,270	20,774	79,378	10,846
Further Education	676,213	12,897	181,852	285,964	195,500
Training of Teachers	196,162	55,649	21,723	68,840	49,950
Provision of Milk and Meals	156,290	12,740	85,864	57,686	-
Facilities for Recreation	91,464	35,189	14,750	39,525	2,000
Swimming Pools - Holding Account	76,000	-	600	55,750	19,650
Playing Fields Maintenance Unit	4,712	-	1,582	3,130	-
	4,942,519	988,411	963,627	1,949,624	1,040,857
Finance	108,040	19,546	53,674	19,820	15,000
Fire Brigade	71,774	4,625	28,285	26,201	12,663
Health	402,943	18,462	26,977	91,534	265,970
Libraries and Records	354,959	9,575	3,428	8,956	333,000
Planning	74,000	-	10,000	64,000	-
Roads and Bridges	510,571	241,930	181,483	87,158	-
Smallholdings	186,704	74,682	64,946	41,776	5,300
<del>Social Services</del>	951,358	65,079	84,836	179,822	621,621
<u>TOTALS OF PROGRAMME AS SUBMITTED</u>	7,602,868	1,422,310	1,417,256	2,468,891	2,294,411

CAPITAL CHARGES INCLUDED IN RATE ESTIMATES

<u>Charges</u>	<u>1972-73</u> <u>Revised</u> £	<u>1973-74</u> <u>ESTIMATE</u> £
Debt Charges	618,875	736,500
Capital Fund Repayments	34,965	35,370
Capital Expenditure met from Revenue	268,665	254,895
Contributions to Other Funds	10,560	-
	<u>933,065</u>	<u>1,026,765</u>









# ACCOUNTS and STATISTICS

1971-72



# HEREFORDSHIRE COUNTY COUNCIL

## CONTENTS

FINANCIAL YEAR 1971-72

Table		Page
	Preface	1
1	General Financial Statistics	5
2	Summary of Revenue Expenditure and Income	6
3	Aggregate Loan and Capital Account	8
4	Loan Debt and Capital Fund Applications	9
5	Capital Fund Account	10
6	Renewals Funds Accounts	10
7	Other County Funds Accounts	11
8	Trust and Charity Funds Accounts	11
9	Superannuation Fund Accounts and Statistics	12
10	Superannuation Fund Balances	13
11	Consolidated Balance Sheet	14
12	County Council Statistics	
	Education	15
	Fire Service	17
	Health Services	17
	Libraries	18
	Planning	18
	Roads and Bridges	18
	Smallholdings	19
	Social Services	19
13	Secondary School Costs	20
14	School of Agriculture - Farm Trading and Estates Accounts	21
15	Ambulance Service - Cost Statement	22
16	Domestic Help Service - Cost Statement	23
17	Maintenance Costs in Various Establishments	
	Special Schools	24
	Children Homes	24
	Health Establishments	24
	Homes for the Elderly	24
18	Motor Taxation Licences	25
19	Local Taxation Licences	25
20	Analysis of Rateable Values 1.4.72. - All Hereditaments	26
21	Analysis of Rateable Values 1.4.72. - Domestic Hereditaments	27

# HEREFORDSHIRE.



P R E F A C E



REVENUE EXPENDITURE

1. During the year ended 31st March, 1972, the County Council spent nearly £12½ million and, after deducting income from fees, sales and other sources, the net expenditure chargeable to rates and government grants was £10 million. This was an increase of just over 13% on the previous year.
2. The Government paid grants totalling more than £7½ million which left net expenditure chargeable to rates of just under £2½ million, an increase of nearly 15% compared with 1970-71.
3. The accounts for 1971-72 may be summarised as follows:-

		REVENUE ACCOUNTS SUMMARY 1971-72			
1970-71		1971-72			
Actual		Revised Estimate	Actual	Variation	
£		£	£	£	
485,178	Opening Balances	545,489	545,489	-	
	Precept Income				
49,528	Arrears for previous year	32,758	33,238	+	480
2,166,330	Precept in current year	2,427,932	2,427,932	-	
2,701,036	Total Rate Revenue (A)	3,006,179	3,006,659	+	480
10,749,560	Gross Expenditure	12,644,905	12,452,646	-	192,259
1,842,225	Less Income	2,343,735	2,377,238	+	33,503
	Net Expenditure from Rates and Grants	10,301,170	10,075,408	-	225,762
8,907,335	LESS Government Grants	7,693,230	7,608,006	-	85,224
6,751,788					
2,155,547	Net Expenditure (B)	2,607,940	2,467,402	-	140,538
£545,489	Closing Balances (A) - (B)	£398,239	£539,257	+	£141,018

REVENUE EXPENDITURE (contd.)

4. The following diagrams illustrate where the money comes from, the services on which it is spent, and the main elements of the expenditure.

<u>Sources of Finance</u>		<u>Gross Amounts spent on Services</u>		<u>Elements of Expenditure</u>				
	£'000s	%		£'000s	%			
GOVERNMENT GRANTS	7,608	61	EDUCATION	7,765	62	EMPLOYEES	6,217	50
			Primary Education	1,877	15	Teachers	3,086	25
			Secondary Education	2,173	17	Other Education Staff	1,024	8
			Further Education	1,355	11	All Other Staff	2,107	17
			Teacher Training	932	8			
			School Meals	805	6	PREMISES	770	6
			Other Education	623	5	SUPPLIES AND SERVICES	1,918	15
SERVICE INCOME	2,377	19	ROADS	2,070	17	TRANSPORT	356	3
RATES & BALANCES	2,468	20	SOCIAL SERVICES	717	6	AGENCY	348	3
			HEALTH	462	4	AID TO STUDENTS	736	6
			OTHER SERVICES	1,439	11	PRECEPTS	491	4
						POOLING	526	4
						DEBT	607	5
						OTHER	484	4
	£12,453	100		£12,453	100		£12,453	100



# REVENUE EXPENDITURE (contd.)

5. Further details of revenue expenditure and income for each Committee are shown in Table 2, which enables a comparison to be made between revised estimates and actual outgoings for last year. We had estimated that the closing balances at 31st March, 1972, would be £398,000. In fact, they amounted to £539,000, and the increase of £141,000 arose as follows:

## Committee Expenditure LESS than estimated

	£
Roads and Bridges	93,000
Education	57,000
Finance	53,000
Social Services	10,000
Planning	3,000
Health	2,000
Fire Brigade	2,000
Smallholdings	2,000
Diseases of Animals	2,000
Others	2,000
	<hr/>
	226,000

## Less Reductions in Government Grants

	£	
Roads and Bridges	27,000	
Other Services	1,000	
Rate Support Grant	57,000	
	<hr/>	
		85,000
		<hr/>
Net Savings (added to balances)		£141,000
		<hr/>

6. Roads and Bridges showed the largest reductions, of which £42,000 was underspent on maintenance, and £45,000 was underspent on the improvement of County roads. Government grants for the improvement of principal roads were, in fact, nearly £29,000 less than expected.
7. On Education, the revised estimates were underspent by £57,000, of which £15,000 related to primary schools, £11,000 to special schools, £5,000 to the school health service, £12,000 to school meals and £8,000 to youth services. The school meals savings were due mainly to higher income from increased meal charges. There was also a considerable saving of more than £35,000 throughout the Education estimates for capital expenditure which was charged to loan, instead of to revenue, in order to take up the Government's "locally determined pool" allocation.
8. The other major underspending of £53,000 was on the Finance Committee, of which £10,000 related to the building of the new Record Office (charged to loan instead of to revenue) and £26,000 from a lower charge for the West Mercia Police Authority. It is interesting to note that office accommodation generally cost only £47,000 to maintain during the year, compared with a revised estimate of £63,000. This reduction was again due to the financing of capital improvements at Portfield House and at premises in St. Owen Street from loan instead of from revenue.

## CAPITAL EXPENDITURE

9. Table 3 gives details of capital expenditure on new buildings and equipment. The total amount spent last year (column 3) was £952,197, and the following summary compares the level of expenditure, on the main services, with that for the previous year:-

<u>Capital Expenditure</u>	<u>1971-72</u> <u>£</u>	<u>1970-71</u> <u>£</u>
Education	504,000	381,000
Finance	77,000	11,000
Fire Services	34,000	20,000
Health Services	22,000	31,000
Libraries	3,000	8,000
Roads and Bridges	209,000	92,000
Smallholdings	50,000	64,000
Social Services	43,000	46,000
Other Services	10,000	9,000
	<hr/> £952,000 <hr/>	<hr/> £662,000 <hr/>

## LOAN DEBT

10. About two-thirds of the total capital expenditure was met from loan, and Table 4 shows the composition of the Council's loan debt which had reached £6 million by 31st March, 1972. Two-thirds of the total loan debt was borrowed from outside sources, and one-third from internal funds. The average rate of interest paid fell from 7% to 6½%.

## CAPITAL FUND

11. The balance held in the Capital Fund (Table 5), at the end of the year, was £154,000, to which must be added the advances outstanding from the various services, amounting to £367,000.

## SUPERANNUATION FUND

12. Tables 9 and 10 relate to the Superannuation Fund which is administered by the County Council for its own employees, and for those of fifteen admitted authorities. The book value of the Fund at 31st March, 1972, was £2,922,756. About one-half of the Fund is invested in fixed interest securities and the other half in company stocks and shares. The market value of these investments had reached £3,994,409, an increase of more than £1 million or one-third of the book value of the Fund. The yield on the book value of investments was just over 6%.

## STATISTICS

13. A wide range of statistics is given for the various County services and the booklet concludes with information for the twelve District Councils in the County. I am indebted to the Chief Financial Officers of those Districts, and to the Chief Officers of County Council departments for their ready co-operation in supplying statistical information for this booklet.

A.B. TURNER

County Offices,  
HEREFORD.

County Treasurer

2nd October, 1972

AREA AND POPULATION	Financial Year, 1st April to 31st March		
	1969-70	1970-71	1971-72
1. Acreage	539,165	539,165	539,165
2. Population at 30th June	142,060	141,620	139,070
3. Population per acre	0.26	0.26	0.26
4. Kilometres of roads maintained by county	3,104 <sub>46</sub>	3,113 <sub>46</sub>	3,113 <sub>45</sub>
5. Population per kilometre			
<u>RATES AND ASSESSMENTS</u>			
6. Rateable Value at 1 April	£	£	£
Domestic	2,514,428 (52)	2,577,701 (52)	2,634,991 (52)
Commercial	929,012 (19)	930,292 (19)	945,899 (19)
Industrial	563,764 (12)	586,780 (12)	592,993 (12)
Crown	230,527 (5)	182,881 (4)	177,167 (4)
Other	575,746 (12)	628,748 (13)	677,180 (13)
Total	4,813,477	4,906,402	5,028,230
7. R.V. per head of population	£33.88	£34.64	£36.16
8. Product of 1p Rate (latest estimate)	£	£	£
General County Purposes	46,344	47,448	48,601
Special County Purposes	24,194	24,888	25,804
9. County Precepts	p	p	p
General County Purposes	44	44	47
Special County Purposes	4	4	6
Total	48	48	53
<u>REVENUE EXPENDITURE</u>			
10. Gross Expenditure	£9,727,511	£10,749,560	£12,452,646
11. Amount per head of population	£68.47	£75.90	£89.54
12. Sources from which met	£	£	£
Government Grants	5,852,312 (60)	6,751,788 (63)	7,608,006 (61)
Rates and balances	2,071,772 (21)	2,155,547 (20)	2,467,402 (20)
Other income	1,803,427 (19)	1,842,225 (17)	2,377,238 (19)
13. Revenue balances at 31 March	£	£	£
General County Fund	473,541	539,401	516,947
Special County Fund	11,638	6,088	22,310
Total	485,179	545,489	539,257
<u>CAPITAL EXPENDITURE</u>			
14. Gross Expenditure	£781,681	£661,317	£952,197
15. Amount per head of population	£5.50	£4.67	£6.85
16. Amount met from	£	£	£
Loan	556,962 (71)	374,140 (57)	611,528 (54)
Revenue	157,358 (20)	159,465 (24)	150,283 (16)
Renewals Fund, etc.	30,084 (4)	21,815 (3)	46,147 (5)
Other sources	37,277 (5)	105,897 (16)	144,239 (15)
<u>LOANS</u>			
17. Net loan debt at 31 March	£5,441,230	£5,624,617	£6,033,878
18. Net loan debt per head of population	£38.30	£39.72	£43.39
19. Analysis of loan debt	£	£	£
Education	4,131,884 (76)	4,204,759 (75)	4,487,030 (75)
Smallholdings	227,219 (4)	244,037 (4)	259,201 (4)
Other Services	1,082,127 (20)	1,175,821 (21)	1,287,647 (21)
1.60934 kilometres = 1 mile			

TABLE 2

## SUMMARY OF REVENUE EXPENDITURE AND INCOME 1971-72

Revd. Est. of Net Expenditure (1) £	COMMITTEES (2)	Gross Expenditure (3) £	Income (4) £	Net Expenditure (5) £
4,940	CIVIL DEFENCE	4,853	25	4,828
1,930	DINMORE HILL	2,551	1,060	1,491
6,305	DISEASES OF ANIMALS	5,415	708	4,707
	EDUCATION			
207,075	Administration and inspection	202,924	284	202,640
7,220	Nursery schools	7,143	2	7,141
1,866,070	Primary schools	1,869,406	18,869	1,850,537
2,142,000	Secondary schools	2,173,531	32,141	2,141,390
194,865	Special schools and centres	189,795	6,088	183,707
1,217,760	Further education	1,355,507	139,601	1,215,906
283,475	Training of teachers	931,974	645,599	286,375
107,945	School health service	102,909	306	102,603
477,925	Milk and meals	804,947	341,349	463,598
71,680	Facilities for youth	64,901	1,679	63,222
18,470	Youth employment	18,621	6	18,615
3,715	School crossing patrols	2,791	-	2,791
20,845	Other items	40,971	17,939	23,032
6,619,045		7,765,420	1,203,863	6,561,557
1,085	ENTERTAINMENTS	1,132	95	1,037
	FINANCE			
72,785	Clerk's department	75,527	4,336	71,191
112,530	Treasurer's department - General	111,950	2,425	109,525
21,790	Computer	25,489	4,901	20,588
775	Licences	16,656	15,872	784
63,355	County Offices	48,716	1,589	47,127
44,670	Other county accommodation	45,835	7,021	38,814
315,905		324,173	36,144	288,029
Cr. 268,565	Less charged to other services	Cr. 247,690	-	Cr. 247,690
47,340		76,483	36,144	40,339
24,665	County records	14,678	165	14,513
15,660	Registration of B. D. and M.	18,267	3,557	14,710
112,260	River authorities' precepts	112,256	-	112,256
404,460	Police	378,823	-	378,823
16,330	Registration of electors	17,296	364	16,932
30,350	Administration of justice	30,027	2,469	27,558
22,605	Other items	117,896	102,079	15,817
673,670		765,726	144,778	620,948
208,685	FIRE BRIGADE	217,632	10,682	206,950
	HEALTH			
1,665	Health centres	1,977	624	1,353
53,495	Care of mothers and young children	57,915	5,429	52,486
57,745	Midwifery	57,473	-	57,473
47,295	Health visiting	48,388	-	48,388
59,520	Home nursing	60,032	-	60,032
16,115	Vaccination and immunisation	14,983	52	14,931
152,850	Ambulance service	155,318	2,853	152,465
46,700	Care and after-care	47,898	1,856	46,042
300	Other items	17,690	17,569	121
435,685		461,674	28,383	433,291
540	HOLME LACY ESTATES	985	660	325
81,520	LIBRARIES	83,367	1,642	81,725
33,560	MAGISTRATES COURTS	36,754	4,381	32,373
7,155	PARLIAMENTARY	7,490	-	7,490
115,180	PLANNING	112,369	452	111,917
23,810	PROBATION	30,938	6,832	24,106
72,565	PUBLIC HEALTH AND PROTECTION	78,575	6,429	72,146



Revd. Est. of Net Expenditure (1) £	COMMITTEES (2)	Gross Expenditure (3) £	Income (4) £	Net Expenditure (5) £
	<b>ROADS AND BRIDGES</b>			
153,425	Administration	143,748	65	143,683
951,090	County roads maintenance	909,814	-	909,814
286,300	County roads improvements	240,313	-	240,313
-	Trunk roads and motorway	730,771	730,771	-
1,385	Road safety	1,256	-	1,256
25,400	Other items	45,297	15,722	29,575
1,417,600		2,071,199	746,558	1,324,641
	<b>SMALLHOLDINGS</b>			
26,905	Land Agent's department	26,711	272	26,439
Cr. 26,905	Less charged to other services	Cr. 26,439	-	Cr. 26,439
-		272	272	-
22,040	Smallholdings	69,817	48,138	21,679
4,755	Other services	4,337	787	3,550
26,795		74,426	49,197	25,229
	<b>SOCIAL SERVICES</b>			
89,275	Administration	91,365	372	90,993
7,570	Staff training	7,163	-	7,163
69,390	Social workers	70,439	743	69,696
166,235		168,967	1,115	167,852
	County Council establishments			
70,910	Community (children) homes	73,451	5,422	68,029
107,450	Homes for the elderly	206,428	108,687	97,741
6,110	Rehabilitation centres	7,702	2,149	5,553
25,190	Mental health hostels & training centres	37,802	15,175	22,627
15,600	Day nurseries	18,865	2,552	16,313
5,520	Day centres and clubs	5,888	679	5,209
230,780		350,136	134,664	215,472
	Agency Services			
10,500	Child Care - Approved schs. & remand homes	13,885	-	13,885
17,285	Boarded-out children	20,491	1,265	19,226
4,780	Homes and hostels	4,932	-	4,932
6,160	Health - Homes and hostels	5,523	-	5,523
35,320	Welfare - Homes for the elderly	34,648	-	34,648
15,600	Bungalow schemes - Dist. Councils	14,583	-	14,583
89,645		94,062	1,265	92,797
	Other Services			
3,850	Child Care - General	3,772	230	3,542
Cr. 5,165	Parental contributions	194	5,852	Cr. 5,658
2,595	Health - General	2,275	111	2,164
73,000	Domestic helps	84,215	8,970	75,245
10,160	Welfare - General	13,130	3,897	9,233
84,440		103,586	19,060	84,526
571,100		716,751	156,104	560,647
	<b>WORKS</b>			
154,190	Architect's department	163,904	15,389	148,515
Cr. 154,190	Less charged to other services	Cr. 148,515	-	Cr. 148,515
-		15,389	15,389	-
10,301,170		12,452,646	2,377,238	10,075,408
	<b>Less</b>			
251,430	Grants for specific purposes			222,928
6,330,000	Rate support grant - Needs			6,332,091
1,106,000	Resources			1,047,000
5,800	Local taxation licences			5,987
2,607,940	<b>NET EXPENDITURE</b>			2,467,402

TABLE 3

AGGREGATE LOAN and CAPITAL ACCOUNT  
for the Year ended 31st March, 1972

SERVICE (1)	Balance at 1st April, 1971 (2)	Expenditure (3)	INCOME			Balance at 31st March 1972 (7)
			Loans (4)	Revenue Contbns. (5)	Other Income (6)	
	£	£	£	£	£	£
Dinmore Hill	-	69	-	69	-	-
Education:						
Primary	6,077Dr.	144,666	147,629	8,670	1,150	6,706
Secondary	659	193,930	183,500	12,648	-	2,877
Special	1,542Dr.	3,111	2,100	30Dr.	24	2,559Dr.
Further	7,834Dr.	24,721	16,172	7,090	-	9,293Dr.
Training of Teachers	3,341Dr.	39,996	40,566	5,499	83	2,811
Provision of Meals	4,054	60,721	29,700	29,246	-	2,279
Facilities for Recreation	3,449Dr.	31,754	24,000	3,629	7,441	133Dr.
Other Education Services	-	4,946	-	4,946	-	-
Finance:						
Offices	-	7,187	8,300	198Dr.	-	915
Other County Properties	38,900	52,177	-	9,927	3,350	-
County Records	-	12,143	15,000	-	-	2,857
Vehicles and Cars	-	4,696	-	4,696	-	-
Historic Buildings	-	1,043	-	-	1,043	-
Fire Brigade:						
Premises	4,386	7,572	588	590	1,999	9Dr.
Hydrants	-	3,536	-	3,536	-	-
Appliances	-	22,780	-	-	22,780	-
Health:						
Clinics and Centres	686Dr.	9,544	10,000	-	467	237
Nurses' Accommodation	1,006	4,477	-	-	15	3,456Dr.
Ambulance Service	-	7,795	-	7,795	-	-
Combined Health Districts	-	-	-	-	100	100
Libraries	-	3,238	2,115	1,000	500	377
Magistrates Courts	110	-	-	-	2,250	2,360
Planning	-	2,949	-	2,949	-	-
Roads and Bridges	7,652Dr.	208,724	70,000	38,544	107,795	37Dr.
Smallholdings	5,960Dr.	49,863	28,356	8,673	13,386	5,408Dr.
Social Services:						
Community Homes	172Dr.	35,530	37,500	1,184	-	2,982
Homes for the Elderly	3,367	2,928	-	-	17,909	18,348
Rehabilitation Centres	-	215	-	-	215	-
Day Nurseries	18	3,255	-	-	742	2,495Dr.
Adult Training Centres	-	160Cr.	-	160Dr.	-	-
Day Centres and Clubs	326Dr.	446	-	20Dr.	792	-
General Services	-	1,000	-	-	1,000	-
Transferred Services:	15,461	944,852	615,526	150,283	183,041	19,459
Dept. of Health -						
Hospitals	-	31	-	-	31	-
West Mercia - Police	-	7,314	-	-	7,314	-
TOTALS for 1971-72	15,461	952,197	615,526	150,283	190,386	19,459
TOTALS for 1970-71	(9,311)	(661,317)	(380,290)	(159,465)	(127,712)	(15,461)
Dr. indicates overdrawn balance						
includes special repayments of principal of £35,878 (1970-71 £11,730)						



LOAN DEBT & CAPITAL FUND APPLICATIONS  
for the year ended 31st March, 1972

SERVICE (1)	Principal outstanding at 1st April, 1971 (2)	Amounts raised during the year (3)	Principal repaid during the year (4)	Principal outstanding at 31st March, 1972 (5)	Interest paid during the year (6)
	£	£	£	£	£
Education					
Primary Schools	1,065,467	147,629	50,986	1,162,110	69,156
Secondary Schools	1,688,922	183,500	74,421	1,798,001	110,058
Special Schools	49,037	2,100	1,893	49,244	2,996
Further Education	698,117	16,172	34,573	679,716	46,009
Training of Teachers	337,419	40,566	16,402	361,583	21,642
School Health Service	12,500	-	1,000	11,500	810
Provision of Meals	262,931	29,700	12,211	280,420	17,077
Facilities for Recreation	114,378	24,000	4,765	133,613	7,792
Other Education Services	11,458	-	615	10,843	690
Finance					
Office Accommodation	52,751	8,300	2,635	58,416	3,264
Other and Trans. Hosp. Loans	83,463	15,000	28,903	69,560	3,711
Historic Buildings	10,658	-	1,112	9,546	687
Police	268,136	-	7,314	260,822	16,530
Fire Service	107,913	588	9,351	99,150	6,368
Health	148,012	10,000	5,886	152,126	9,992
Libraries	9,184	2,115	410	10,889	668
Magistrates Courts	20,522	-	1,093	19,429	1,280
Public Health and Protection	64,469	-	3,783	60,686	4,199
Roads and Bridges					
County Roads Improvements	-	78,000	-	78,000	-
Depots	56,542	70,180	2,446	124,276	4,604
Smallholdings	244,037	28,356	13,192	259,201	14,790
Social Services					
Community Homes	1,742	37,500	318	38,924	55
Homes for the Elderly	210,722	-	5,123	205,599	13,719
Other Services	106,237	-	6,013	100,224	6,927
Total	5,624,617	693,706	284,445 <sup>d</sup>	6,033,878	363,024
(Totals for 1970-71)	(5,441,230)	(432,190)	(248,803 <sup>d</sup> )	(5,624,617)	(392,421)

ANALYSIS of DEBT

At 31st March, 1971			At 31st March, 1972	
Debt	% of		Debt	% of
outstanding	total		outstanding	total
		<u>External Debt</u>		
1,023,640	18.2	Public Works Loan Board	998,973	16.6
10,300	0.2	Mortgages - local	6,200	0.1
1,050,000	18.6	" - other	1,550,000	25.7
1,027,175	18.3	Bonds	882,295	14.6
521,813	9.3	Temporary loans	565,982	9.4
<hr/>	<hr/>		<hr/>	<hr/>
3,632,928	64.6		4,003,450	66.4
.....	.....		.....	.....
		<u>Internal Debt</u>		
270,165	4.8	Superannuation Fund	237,357	3.9
438,678	7.8	Capital Fund	477,674	7.9
1,256,000	22.3	Revenue Balances	1,231,000	20.4
26,846	0.5	Other	84,397	1.4
<hr/>	<hr/>		<hr/>	<hr/>
1,991,689	35.4		2,030,428	33.6
.....	.....		.....	.....
<hr/>	<hr/>		<hr/>	<hr/>
5,624,617	100.0		6,033,878	100.0
<hr/>	<hr/>		<hr/>	<hr/>
7.09%		Average rate of interest paid during year		6.23%

<sup>d</sup> Special repayments of principal amounted to £35,878 (1970-71 £11,730)

TABLE 5

## CAPITAL FUND ACCOUNT

for the Year ended 31st March, 1972

<u>1970-71</u>			<u>1971-72</u>	
£	£		£	£
	128,789	Balance at 1st April		118,004
		Income		
-		Contribution from County Fund	50,000	
8,787		Investment Interest	6,001	
		Repayments		
10,990		Principal	39,004	
21,338		Interest	19,765	
	41,115			114,770
	169,904			232,774
		Expenditure		
47,900		Finance	-	
4,000		Social Services	-	
-		Roads and Bridges	78,000	
	51,900			78,000
	118,004	Balance at 31st March		154,774
<u>1971</u>			<u>1972</u>	
£		Amounts outstanding at 31st March	£	
144,214		Education	146,916	
134,900		Finance	103,427	
9,252		Health	8,859	
2,829		Public Health & Protection	2,662	
1,415		Roads and Bridges	79,385	
36,068		Social Services	26,425	
328,678			367,674	

TABLE 6

## RENEWALS FUNDS ACCOUNTS

For the Year ended 31st March, 1972

FUND (1)	Balance 1st April, 1971 (2) £	Income		Expenditure and Transfers (5) £	Balance 31st March, 1972 (6) £
		from Rate Funds (3) £	Other Receipts (4) £		
Fire Brigade	16,982	8,000	2,171	22,780	4,373
Roads and Bridges	16,660	17,964	1,547	22,134	14,037
Social Services Furniture	5,486	2,850	-	1,233	7,103
Office Equipment	12,931	560	760	322	13,929
TOTALS	52,059	29,374	4,478	46,469	39,442

## OTHER COUNTY FUNDS ACCOUNTS

TABLE 7

for the year ended 31st March, 1972

FUND (1)	Balance 1st April, 1971 (2) £	Income		Expenditure and Transfers (5) £	Balance 31st March, 1972 (6) £
		from Rate Funds (3) £	Other Receipts (4) £		
Timber Reserve Funds					
Smallholdings	3,719	-	3,762	757	6,724
Holme Lacy Estates	6,509	-	1,360	433	7,436
Shirehall					
Chair Replacement Fund	781	-	113	871	23
TOTALS	11,009	-	5,235	2,061	14,183

## TRUST AND CHARITY FUNDS ACCOUNTS

TABLE 8

for the year ended 31st March, 1972

FUND (1)	Balance 1st April, 1971 (2) £	Income		Expenditure and Transfers (5) £	Balance 31st March, 1972 (6) £
		from Rate Funds (3) £	Other Receipts (4) £		
Walford (Clarke's) Charity	295	-	22	-	317
Ledbury (Hall's) Charity	512	-	22	-	534
Lady Harcourt's Charity	279	-	13	-	292
Richard Gammage Fund	131	-	11	11	131
Susan Harrison Fund	322	-	12	334	-
Domiciliary Nurses Benevolent Funds					
Herefordshire	6,687	-	639	721	6,605
Brimfield & Little Hereford	4,212	-	308	23	4,497
D.N. Bates Memorial Fund	347	-	26	20	353
Buchanan Trust	-	-	2,498	17	2,481
Hereford Tourist Association	-	5,000	3,712	8,588	124
TOTALS	12,785	5,000	7,263	9,714	15,334

SUPERANNUATION FUND ACCOUNT and STATISTICS  
for the Year ended 31st March, 1972

<u>1970-71</u> £	SUPERANNUATION FUND ACCOUNT	<u>1971-72</u> £
<u>2,307,911</u>	AMOUNT OF THE FUND at 1st APRIL	<u>2,537,824</u>
	INCOME	
107,490	From Employees Contribution from salaries and wages	125,111
106,746	From Employers Contributions	124,527
27,618	Equal Annual Charge	32,693
3,399	Supplementary allowances	3,705
15,762	Pensions (Increase) Acts allowances	26,950
45,894	Transfer values received	104,668
161,807	Interest on investments	168,334
-	Net profit on realisation of investments	52,997
<u>468,716</u>		<u>638,985</u>
	EXPENDITURE	
99,463	Superannuation allowances	119,106
	Lump Sum Payments	
13,187	Retirement grants, etc.	20,509
4,241	Death grants	2,469
8,151	Contributions returned	16,163
7,075	Income Tax	11,055
48,684	Transfer values paid	82,089
1,520	Graduated pension contribution payments	2,662
<u>56,482</u>	Net loss on realisation of investments	-
<u>238,803</u>		<u>254,053</u>
<u>£2,537,824</u>	AMOUNT OF THE FUND at 31st MARCH	<u>£2,922,756</u>

STATISTICS				
Numbers at 31.3.71.			Numbers at 31.3.72.	
Superannuable Employees	Pensioners (inc.widows)		Superannuable Employees	Pensioners (inc.widows)
1,236	391	Herefordshire County Council	1,301	413
15	3	Leominster M.B.	15	2
4	-	Kington U.D.C.	5	-
7	2	Ross-on-Wye U.D.C.	7	2
28	1	Bromyard R.D.C.	29	1
9	4	Dore & Bredwardine R.D.C.	8	4
20	2	Hereford R.D.C.	20	3
6	1	Kington R.D.C.	6	1
35	6	Ledbury R.D.C.	38	10
29	6	Leominster & Wigmore R.D.C.	33	6
17	6	Ross & Whitchurch R.D.C.	21	6
6	-	Weobley R.D.C.	7	-
61	3	Herefordshire Water Board	63	3
124	16	Wye River Authority	115	20
2	-	Herefordshire Local Valuation Panel	1	-
<u>1,599</u>	<u>441</u>		<u>1,669</u>	<u>471</u>

## SUPERANNUATION FUND BALANCES

at 31st March, 1972

The amount of the Fund at 31st March, 1972, is represented by the following assets:-

INVESTMENTS		Nominal	Cost	% of	Market
<u>Fixed Interest Securities</u>		<u>Value</u>	<u>Value</u>	<u>Total</u>	<u>Value</u>
		£	£		£
British Government Stocks					
3% British Transport Stock	1978-88	145,570	95,300	3.3	90,254
5% Exchequer Loan	1976-78	98,330	92,126	3.2	91,447
8% Treasury Loan	2002-06	95,561	96,058	3.3	89,349
8 $\frac{3}{4}$ % Treasury Loan	1997	163,653	157,770	5.5	166,108
9% Treasury Loan	1994	262,010	259,633	9.0	279,041
Herefordshire County Council		237,357	237,357	8.3	237,357
Other Local Authorities		272,830	272,830	9.5	272,830
Public Boards		62,000	34,098	1.2	23,560
Water Stocks		15,250	14,688	0.5	12,605
Debenture and Loan Stocks		191,040	178,510	6.3	227,126
(Cost at 31st March, 1971 £1,254,401)		1,543,601	1,438,370	50.1	1,489,677
			.....	.....	.....
		<u>No. of Companies</u>			
<u>Equity Investments</u>					
Company Stocks and Shares					
Banks and Hire Purchase		4	62,929	2.2	186,038
Breweries and Spirits		6	103,455	3.6	193,168
Building		8	66,944	2.3	130,925
Chemicals		4	84,625	3.0	108,338
Electrical		2	28,001	1.0	74,083
Electronics, Radio and T.V.		2	29,891	1.0	77,144
Engineering		7	69,987	2.4	76,764
Entertainments		3	30,552	1.1	38,325
Food		7	100,028	3.5	166,443
Insurance		10	143,625	5.0	277,830
Investment Trusts		7	52,278	1.8	77,273
Motors, etc.		6	71,034	2.5	107,541
Newspapers and Paper		1	17,571	0.6	13,430
Office Equipment		3	29,694	1.0	44,375
Oil		3	187,700	6.5	206,196
Property		4	39,358	1.4	87,025
Stores		7	91,390	3.2	212,053
Textiles		2	37,576	1.3	51,975
Miscellaneous		7	90,853	3.2	145,100
		93	1,337,491	46.6	2,274,026
Local Authorities Mutual Investment Trust (Wider Range Fund)			93,708	3.3	177,519
			1,431,199	49.9	2,451,545
			.....	.....	.....
TOTAL INVESTMENTS			2,869,569	100.0	3,941,222
SUNDRY DEBTORS			51,748		51,748
CASH IN HAND			1,439		1,439
AMOUNT OF FUND			£2,922,756		£3,994,409



TABLE 11

CONSOLIDATED BALANCE SHEET AT 31ST MARCH, 1972  
(excluding Superannuation Fund Account)

At 31st March, 1971		LIABILITIES and SURPLUSES		At 31st March, 1972	
£	£			£	£
1,060,300		Long-term liabilities			
1,027,175		Mortgages		1,556,200	
1,023,640		Bonds		882,295	
160,165		Public works loan board		998,973	
		Superannuation fund		157,357	
	3,271,280				3,594,825
2,024,659		Current liabilities			
1,088,549		Temporary loans		2,071,379	
87,505		Sundry creditors		1,438,260	
		Cash overdrawn		923	
	3,200,713				3,510,562
5,351,475		Other balances			
7,760		Capital discharged		5,828,232	
		Capital receipts unapplied		24,866	
118,004		Special funds			
10,228		Capital fund		154,774	
52,059		Timber reserve funds		14,160	
14,196		Renewals funds		39,442	
3,386		Others		12,693	
-		Welfare etc. homes - amenities funds		4,171	
		Buchanan Trust Estate		2,481	
	5,557,108				6,080,819
539,401		Revenue balances			
6,088		General county account		516,947	
		Special county account		22,310	
	545,489				539,257
	12,574,590				13,725,463
		ASSETS			
	10,277,263	Fixed assets			
		Capital outlay			11,074,040
110,756		Current assets			
433,190		Stocks in hand		105,440	
1,421,896		Sundry debtors		747,916	
		Investments and internal loans		1,400,953	
	1,965,842				2,254,309
63,349		Other balances			
268,136		Deferred charges		136,291	
		West Mercia Police - transferred loans		260,823	
	331,485				397,114
	12,574,590				13,725,463



## COUNTY COUNCIL STATISTICS

1970-71			I T E M	1971-72		
Number of Schools	Pupils on Register	Full-time Teachers		Number of Schools	Pupils on Register	Full-time Teachers
			<b>SERVICE STATISTICS</b>			
			<u>Education</u>			
			1. Type of School			
1	36	2	Nursery	1	35	2
108	14,227	578	Primary	105	14,378	588
			Secondary			
1	541	34	Comprehensive	5	2,695	165
1	637	35	Bilateral	-	-	-
5	1,945	117	Grammar	4	1,532	95
14	6,025	333	Modern	11	5,164	293
1	52	6	Special	3	124	14
131	23,463	1,105		129	23,928	1,157
Average for English Counties (1)		County of Hereford (2)	(3)	County of Hereford (4)		
105		101	2. Pupils per 1,000 population			
67		65	Nursery and Primary		104	
-		18.0	Secondary		65	
26.9		24.6	3. Pupils per full-time teacher			
18.1		17.6	Nursery		17.5	
£2.38		£2.02	Primary		24.5	
			Secondary		17.0	
			4. Product of 1p Rate per pupil		£2.03	
			5. Costs per 1,000 population		£	
1,237		1,303	Administration and Inspection		1,457	
10,889		11,625	Nursery and Primary		13,208	
12,956		12,874	Secondary Education		14,970	
937		943	Special Schools		1,314	
6,941		6,648	Further Education		7,823	
185		633	Agricultural Education		684	
1,811		1,788	Training of Teachers - contbn.to Pool		1,998	
564		609	Medical Services		738	
2,237		2,838	Milk and Meals		3,089	
364		372	Facilities for Youth, etc.		420	
814		1,157	Cap. Expenditure from Revenue		1,156	
88		85	Other Expenses		128	
22		32	Contribution to "No Area" pool		38	
39,045		40,907	Total Costs per 1,000 population		47,023	
2,653		3,062	Special items included above			
3,911		3,411	Aid to Pupils		3,450	
797		1,364	Debt Charges		3,360	
1,228		427	School Transport		1,645	
			Adjustments with other L.E.As.		405	
£		£	Cost per pupil		£	
72.56		83.02	6. Primary Education			
12.60		13.52	Employees		93.42	
3.97		5.65	Premises		14.08	
12.11		8.41	Supplies, equipment, etc.		6.06	
101.24		110.60	Debt Charges		8.34	
1.34		4.29	Total		121.90	
			School Transport		4.77	

TABLE 12 (contd.)

COUNTY COUNCIL STATISTICS

1970-71		I T E M  (3)	1971-72
Average for English Counties (1)	County of Hereford (2)		County of Hereford (4)
		SERVICE STATISTICS (contd.)	
		<u>Education</u>	
£	£	7. Secondary Education	£
120.27	125.83	Employees	145.60
23.03	22.49	Premises	23.94
12.42	12.95	Supplies, equipment, etc.	14.53
28.66	20.81	Debt charges	19.63
<u>184.38</u>	<u>182.08</u>	Total	<u>203.70</u>
7.86	12.82	School Transport	13.82
		School Meals - Unit Costs	
	20,013	8. Number of dinners supplied per pupil day	19,742
p	p	9. Cost per meal	p
5.65	5.78	Food	6.98
		Overheads	
	6.76	Employees	p 9.05
9.49	1.36	Premises	1.49
	0.29	Supplies & Equipment	0.31
	1.33	Other Expenses	1.51
<u>15.14</u>	<u>15.52</u>	Total	<u>12.36</u>
			<u>19.34</u>
Averages for General Colleges	Hereford		Hereford
	252 days	Hereford College of Education	
	193	10. Total length of three terms	236 days
	367	11. Average number of students	
	106	Resident	218
		In lodgings	345
		Day	115
	<u>666</u>		<u>678</u>
£	£	12. Costs (excl. capital charges)	£
472.00	395.40	Tuition (net cost per student)	443.10
4.57	3.83	Catering (total cost per resident week)	4.54
5.49	6.27	Residence (total cost per resident week)	6.26
-	3.40	Lodgings (cost per resident week)	4.14

## COUNTY COUNCIL STATISTICS

1970-71		I T E M (3)	1971-72
Average for English Counties (1)	County of Hereford (2)		County of Hereford (4)
		SERVICE STATISTICS (contd.)	
	12	<u>Fire Service</u>	
		13. Number of Fire Stations	12
	251	14. Number of calls received	
	835	Chimney fires	219
	580	Special services	621
		Other	534
		15. Personnel at 31 March	
	48	Fire Brigade	
	4	Whole-time permanent	49
	121	Whole-time temporary	4
		Part-time retained	164
£	£	16. Costs per 1,000 population	£
		Employees	
706.03	727.16	Uniformed staff	909.42
54.67	41.02	Civilian staff	48.72
104.68	104.41	National insurance and Superannuation	134.12
14.44	4.96	Recruitment and training	4.77
76.41	78.02	Premises	72.23
93.23	97.59	Supplies, equipment and tools	138.43
56.45	82.01	Transport and plant	71.32
51.21	62.61	Establishment expenses	59.97
16.12	1.48	Other expenses	1.88
102.91	93.82	Debt charges	84.22
61.02	95.50	Capital expenditure from revenue	96.03
1,337.17	1,388.58	Total Expenditure	1,621.11
55.32	146.07	Income	133.01
1,281.85	1,242.51	Total Costs per 1,000 population	1,488.10
		<u>Health Services</u>	
	£	17. Costs per 1,000 population	£
	10.06	Health Centres	9.73
	238.48	Mothers and Young Children	
	79.52	Child Welfare Centres	259.41
Published	330.11	Other expenditure	106.52
Statistics	271.66	Midwifery	388.45
	365.46	Health Visiting	320.30
	91.36	Home Nursing	431.67
discontinued	923.97	Vaccination and Immunisation	107.36
	9.70	Ambulance services	1,096.32
	289.80	Family planning	11.48
		Other items	331.94
	2,610.12	Total Costs per 1,000 population	3,063.18

TABLE 12 (contd.)

## COUNTY COUNCIL STATISTICS

1970-71		I T E M (3)	1971-72
Average for English Counties (1)	County of Hereford (2)		County of Hereford (4)
		<b>SERVICE STATISTICS (contd.)</b>	
		<u>Libraries</u>	
	94,980	18. Area and population	92,150
0.6	0.2	Population served	0.2
		Population per acre	
£	£	19. Costs per 1,000 population	£
421.37	325.34	Employees	413.00
75.11	44.93	Premises	82.21
		Supplies, equipment, etc.	
235.20	129.87	Books, newspapers, etc.	221.59
15.23	24.27	Bookbinding	34.44
1.69	0.22	Other items	6.11
14.92	31.73	Mobile Libraries	40.31
58.72	31.18	Establishment expenses	41.65
14.35	6.91	Other items	14.09
70.91	2.30	Debt charges	10.65
20.63	4.96	Capital expenditure from revenue	40.64
928.13	601.71	Total	904.69
31.33	19.47	Income	17.82
896.80	582.24	Total Costs per 1,000 population	886.87
		20. Library Service for Schools	
	193.23	Costs per 1,000 population	206.26
		<u>Planning</u>	
		21. General Statistics	
		Development applications determined during year	
9.0	15.3	Per 1,000 population	15.7
£	£	22. Costs per 1,000 population	£
308.19	339.58	Employees	500.45
95.67	111.03	Establishment expenses	127.79
69.88	83.61	Other running expenses	110.67
473.74	534.22	Total	738.91
24.65	0.93	Income and credits	1.18
449.09	533.29	Net administrative costs	737.73
77.01	2.62	Other expenses	46.47
526.10	535.91	Total Costs per 1,000 population	784.20
		<u>Roads and Bridges</u>	
		23. Kilometres of Roads maintained by County	
	18	Motorway	18
	113	Trunk Roads	113
	336	Principal County Roads	336
	2,631	Other County Roads	2,631
	15	Green Lanes	15
	3,113	Total	3,113
£	£	24. Maintenance expenditure per kilometre	£
2,719	6,468	Motorways	13,473
1,251	1,157	Trunk	1,748
965	752	Principal County Roads	848
329	216	Other County Roads	230

## COUNTY COUNCIL STATISTICS

1970-71		I T E M (3)	1971-72
Average for English Counties (1)	County of Hereford (2)		County of Hereford (4)
		SERVICE STATISTICS (contd.)	
		<u>Smallholdings</u>	
		25. General Statistics	
	103	Number of holdings	99
	5,564	Acreage	5,563
	£40,106	Rent Roll	£41,746
	£7.21	Average rent per acre	£7.50
	£630,302	Capital outlay to 31 March	£684,332
		<u>Social Services</u>	
		26. Statistics	
		(a) Child Care	
	241	Average No. of children in care	247
42%	40%	Boarded-out	41%
20%	33%	Local Authority homes	30%
4%	4%	Voluntary and other residential homes	8%
34%	23%	Others in care	21%
		(b) Residential Accommodation	
		No. of persons in:-	
	293	Residential accomm. for the aged and infirm	299
	92	Voluntary homes, etc.	122
	101	Temporary accommodation	63
		(c) No. of registered disabled persons	
	406	Blind and partially sighted	435
	627	Physically handicapped	743
	136	Deaf and hard of hearing	205
		27. Cost per 1,000 population	£
	£	Care of mothers and young children	144.19
	97.12	Child care	1,158.52
	890.69	Prevention of illness, care and after-care	339.40
Published	260.57	Services for the physically handicapped	350.89
Statistics	284.10	Residential accommodation for the aged and infirm	1,126.46
discontinued	1,023.04	Services for the elderly	
	83.13	Contributions to grouped housing schemes	104.87
	38.46	Other expenditure	31.66
	68.99	Temporary accommodation	39.93
	498.43	Domestic help	603.10
	78.26	Other	110.69
	3,322.79	Total cost per 1,000 population	4,009.71
		28. Cost per resident week	£
	£	Children homes provided by the County Council	19.47
	16.50	Homes for the elderly provided by the County Council	
	14.31	Homes not exceeding 30 persons	11.86
	13.99	Homes with 30-50 persons	12.26
	13.09	Homes with over 50 persons	12.01
		29. Other unit costs	
	£3.92	Children boarded-out - cost per child week	£4.01
		Day nurseries	
	35	Approved places	35
	£1.69	Cost per child day	£2.80
		Residential accommodation for mentally handicapped	
	30	Approved places	30
	£2.64	Cost per resident day	£2.11
		Domestic help	
	922	No. of cases	969
	£62.97	Cost per case	£95.77
		Adult training centres	
	7,056	Attendances	6,795
	£2.01	Cost per trainee day	£2.28



TABLE 13

EDUCATION COMMITTEE  
Secondary School Costs 1971-72

Item No. (1)	Comparable Net Cost 1970-71		S C H O O L (4)	Number of Pupils (5)	Net Cost 1971-72	
	Net Expenditure (2)	Net Cost per pupil (3)			Net Expenditure (6)	Net Cost per pupil (7)
	£	£			£	£
			<u>DIRECT OPERATIONAL COSTS</u>			
			<u>Comprehensive Schools</u>			
1	97,655	180.51	Bromyard, Queen Elizabeth	537	106,408	198.15
2	98,516	154.66	*Kington, Lady Hawkins	638	119,311	187.01
3	-	-	<del>Leominster</del> , The Minster	918	183,008	199.36
4	40,984	149.03	*Wigmore	316	54,953	173.90
5	43,499	165.40	*Weobley	286	49,890	174.44
6	280,654	163.55		2,695	513,570	190.56
			<u>Modern Schools</u>			
7	40,414	187.97	Canon Frome	230	43,745	190.20
8	81,244	144.56	Hereford - Bluecoat (Girls) V.A.	581	89,055	153.28
9	59,036	122.48	Hereford - Grafton	526	78,569	149.37
10	82,409	168.18	Hereford - Redhill	483	94,978	196.64
11	82,983	126.89	Hereford - The Bishop's V.A.	732	104,748	143.10
12	78,076	155.84	Hereford - Whitecross (Boys)	499	90,361	181.08
13	55,964	157.20	Kingstone	387	63,841	164.96
14	45,082	143.12	Ledbury	323	50,491	156.32
15	74,760	136.42	<del>Leominster</del>	-	-	-
16	75,099	153.89	Lugwardine, St. Mary's R.C. V.A.	501	86,647	172.95
17	26,784	210.90	Peterchurch, Fairfield	127	30,323	238.76
18	107,030	142.90	Ross-on-Wye	775	125,633	162.11
19	808,881	147.42		5,164	858,391	166.23
			<u>Grammar Schools</u>			
20	72,524	197.61	Hereford High (Boys)	367	77,803	212.00
21	88,449	200.11	Hereford High (Girls)	428	98,620	230.42
22	59,590	180.03	Ledbury	337	65,145	193.31
23	75,432	185.79	<del>Leominster</del>	-	-	-
24	68,467	171.60	Ross-on-Wye	400	80,558	201.39
25	364,462	187.38		1,532	322,126	210.27
26	1,453,997		Total direct operational costs		1,694,087	
27	190,369		Debt charges		184,300	
28	36,863		Capital expenditure met from revenue		57,488	
29	41,330		Aid to pupils		43,730	
30	115,607		Transport of pupils		129,479	
31	4,086Cr.		Adjustments with other L.E.As.		7,980Cr.	
32	7,340		County Library - Service to Schools		7,710	
33	20,150		Other items not allocated to individual schools		32,576	
	1,861,570				2,141,390	

~~Leominster~~ Leominster Grammar and Modern Schools merged to form Comprehensive School from 1.9.71.

\* Kington, Lady Hawkins; Wigmore and Weobley Modern Schools redesignated Comprehensive Schools from 1.9.71.



## HEREFORDSHIRE SCHOOL OF AGRICULTURE

Farm Accounts for the Year ended 31st March, 1972

Acreage: 533 Acres (Pound Farm 316 acres, Bower Farm 217 acres)

Productive Acreage: 455 acres

<u>1970-71</u>		<u>1971-72</u>
<u>£</u>	<u>FARM TRADING ACCOUNT</u>	<u>£</u>
	EXPENDITURE	
	Employees	
9,241	Wages, national insurance, superannuation charges and other employees' expenses	10,483
	Running Expenses	
5,361	Premises	5,525
19,624	Supplies and Services	19,475
3,848	Transport and Moveable Plant	5,865
967	Establishment Expenses	1,089
1,249	Miscellaneous Expenses	1,296
<u>40,290</u>	TOTAL EXPENDITURE	<u>43,733</u>
	INCOME	
41,294	Sales	47,839
246	Rents	273
	Miscellaneous Income	
1,102	Subsidies	983
126	Other Items	295
<u>42,768</u>		<u>49,390</u>
£	Valuation	£
29,869	At commencement of year	30,699
<u>30,699</u>	At end of year	<u>33,665</u>
830	Increase in valuation	2,966
<u>43,598</u>	TOTAL INCOME	<u>52,356</u>
3,308	TRADING PROFIT FOR YEAR	8,623
	transferred to Education Account	
	<u>FARM ESTATES ACCOUNT</u>	
	EXPENDITURE	
	Running Expenses	
1,044	Premises	592
424	Establishment Expenses	265
4,302	Debt Charges	3,896
<u>442</u>	Revenue Contributions to Capital Outlay	<u>2,998</u>
<u>6,212</u>		<u>7,751</u>
	INCOME	
4,200	Rents	4,227
<u>4,200</u>	TOTAL INCOME	<u>4,227</u>
<u>2,012</u>	DEFICIENCY - transferred to Education Account	<u>3,524</u>
	<u>SUMMARY</u>	
	FARM TRADING ACCOUNT	
3,308	Trading Profit	8,623
	FARM ESTATES ACCOUNT	
<u>2,012</u>	Deficiency	<u>3,524</u>
<u>1,296</u> (Surplus)	Net transfer to Education Account	(Surplus) <u>5,099</u>

TABLE 15

## AMBULANCE SERVICE

## COST STATEMENT

<u>1970-71</u>			<u>1971-72</u>	
199,750	(29%)	<u>Mileage</u>	211,646	(27%)
187,039	(27%)	Ambulances	213,862	(28%)
299,397	(43%)	Sitting-case cars	344,198	(44%)
10,776	(1%)	Hospital Car Service	7,962	(1%)
		Rail Transport		
Gross Expenditure	Cost per mile	COSTS	Gross Expenditure	Cost per mile
£	p		£	p
59,066	15.27	<u>Employees</u>	65,552	15.40
3,104	0.80	Salaries and wages	3,229	0.76
3,365	0.87	National insurance	3,435	0.81
202	0.06	Superannuation	453	0.11
-----	-----	Other expenses	-----	-----
65,737	17.00		72,669	17.08
-----	-----	<u>Premises</u>	-----	-----
1,175	0.30	Repairs and maintenance	633	0.15
2,166	0.56	Rent and rates	2,396	0.56
1,785	0.46	Fuel, light and cleaning	2,157	0.51
152	0.04	Furniture and equipment	-	-
6,481	1.68	Debt charges	5,826	1.37
181	0.05	Capital expenditure from revenue	100	0.02
-----	-----		-----	-----
11,940	3.09		11,112	2.61
-----	-----		-----	-----
653	0.17	<u>Equipment</u>	925	0.21
995	0.26	Medical equipment	470	0.11
39	0.01	Radio control	31	0.01
1,733	0.44	Laundry	1,865	0.44
-----	-----	Uniforms	-----	-----
3,420	0.88		3,291	0.77
-----	-----		-----	-----
8,381	2.17	<u>Vehicles</u>	9,814	2.31
1,263	0.33	Petrol and oil	2,072	0.49
676	0.17	Repairs and maintenance	559	0.13
6,835	1.77	Insurances	7,795	1.83
1,737	0.44	Capital expenditure	2,126	0.50
-----	-----	Staff travelling	-----	-----
18,892	4.88		22,366	5.26
-----	-----		-----	-----
9,592	2.48	<u>Administration</u>	17,328	4.07
1,624	0.42	Employees	2,064	0.49
86	0.02	Printing, stationery, postages & telephones	132	0.03
-----	-----	Other expenses	-----	-----
11,302	2.92		19,524	4.59
-----	-----		-----	-----
111,291	28.77	Directly provided service	128,962	30.31
-----	-----		-----	-----
451		<u>Other Expenses</u>	403	
11,142		Other local authorities	15,267	
180		Hospital Car Service	180	
208		Rail conveyance	-	
9,414		Emergency conveyance of patients by air	10,506	
-----	-----	Central administration	-----	-----
132,686		Total Expenditure	155,318	
-----	-----		-----	-----

DOMESTIC HELP SERVICE  
COST STATEMENT

TABLE 16

1970-71				1971-72	
<u>No. of Hours</u>		<u>Service in households</u>		<u>No. of Hours</u>	
11,073	( 7%)	<u>Type of Case</u>	<u>Hourly Rate of Charge</u>	13,619	( 8%)
19,139	(11%)	Full fee	44p	19,395	(11%)
135,952	(82%)	Reduced fee	34p	138,407	(81%)
166,164		Free		171,421	
<u>Net Expenditure</u>	<u>Cost per hour of service</u>	<u>COSTS</u>		<u>Net Expenditure</u>	<u>Cost per hour of service</u>
£	p			£	p
49,129	29.57	<u>Domestic Helps</u>		62,589	36.51
8,982	5.41	Service Pay		11,691	6.82
		Travelling time, sickness and holidays			
58,111	34.98	Total Wages		74,280	43.33
5,464	3.29	National Insurance		6,271	3.66
2,933	1.77	Travelling, training and other expenses		3,664	2.14
66,508	40.04	Total Direct Costs		84,215	49.13
3,898	2.35	<u>Administration</u>		4,292	2.50
6,500	3.91	Organisers - salaries and expenses		8,225	4.80
234	0.14	Central Departments		50	0.02
		Other expenses			
77,140	46.44	Total Expenditure		96,782	56.45
		<u>INCOME</u>			
4,210		Full fee cases		3,721	
2,341		Reduced fee cases		5,249	
6,551				8,970	
70,589		NET EXPENDITURE		87,812	

TABLE 17

## MAINTENANCE COSTS IN VARIOUS ESTABLISHMENTS

1971-72

1970-71 (1)	ESTABLISHMENT (2)	Number of residents (3)	AVERAGE NET COST PER RESIDENT WEEK			
			Total cost (4)	Employees (5)	Premises (6)	Other expenses (7)
£			£	£	£	£
20.79	EDUCATION COMMITTEE Special Schools Pudleston Court	54	23.53	15.37	4.90	3.26
	SOCIAL SERVICES COMMITTEE					
	Children					
	Children Homes					
15.84	Folly House	25	18.66	13.08	2.50	3.08
15.30	Frome Bank	14	17.32	11.77	1.70	3.85
12.13	Norfolk House	17	17.16	9.47	3.00	4.69
14.77	The Holt	12	24.92	13.81	2.74	8.37
14.67	AVERAGE WEEKLY COST	68	18.94	12.04	2.50	4.40
	Health					
	Mental Health					
	Rockfield Road Adult Training					
9.55	Centre, Hereford	35	10.15	6.45	0.55	3.15
12.60	Ivy House Hostel, Hereford	17	11.62	6.86	1.12	3.64
	Holmer Hall Residential					
18.90	Annexe, Hereford	10	16.66	7.21	1.40	8.05
	Day Nursery					
10.05	St. Martins	28	14.00	8.25	1.50	4.25
	Welfare					
	Joint User Establishment					
13.24	Kingswood Hall	48	14.58	7.73	2.60	4.25
	Homes for the Elderly					
10.31	Belle Orchard	71	12.11	8.01	1.90	2.20
13.41	Elmhurst	29	11.67	6.57	1.32	3.78
8.53	Holmer Hall	31	10.35	7.20	1.47	1.68
10.16	The Chestnuts	41	10.91	5.65	1.66	3.60
11.44	Walney House	18	12.16	7.97	2.41	1.78
15.15	Waverley House	47	15.33	7.91	2.32	5.10
11.81	AVERAGE WEEKLY COST	285	12.68	7.37	1.98	3.33

TABLE 18

## MOTOR TAXATION LICENCES

Statement showing the Number of Licences issued in Herefordshire and the Amount of Duty received

1970-71		Description of Licence (3)	1971-72	
No. of Licences issued (1)	Amount received (2)		No. of Licences issued (4)	Amount received (5)
	£	<u>Licences issued by the County Council</u>		£
53,825	797,017	Private Cars	54,130	812,061
3,068	11,664	Cycles	3,107	11,799
6,366	446,199	Electric Goods, Goods General Showman's Special Vehicle	6,427	464,760
456	4,574	Hackney	444	4,642
5,006	25,030	Agricultural Machines	4,970	24,850
32	1,415	Tractors for General Haulage	48	2,889
947	26,092	Goods Farmers	978	27,837
330	3,917	Trade Licences	342	4,063
113	-	Exempt Vehicles	110	-
25,035	22,984	Drivers' Licences	24,611	24,340
-	1,272	Other Receipts	-	1,462
95,178	1,340,164		95,167	1,378,703
14,591	179,887	Licences issued by Post Offices	17,824	223,232
109,769	1,520,051	TOTALS	112,991	1,601,935

TABLE 19

## LOCAL TAXATION LICENCES

Statement showing the values of the various descriptions of Local Taxation Licences issued

1970-71 Amount received (1)	Description of Licence (2)	1971-72 Amount received (3)
£		£
4,260	Dog	4,502
1,391	Game	1,454
24	Fines & Penalties	31
5,675	TOTALS	5,987



## ANALYSIS OF RATEABLE VALUES AT 1ST APRIL, 1972 - ALL HEREDITAMENTS FOR THE ADMINISTRATIVE COUNTY OF HEREFORD

	A DOMESTIC		B COMMERCIAL		C INDUSTRIAL		D OTHER UNDER- TAKINGS		E ENTERTAIN- MENT		F EDUCATIONAL & CULTURAL		G MISCELLANEOUS		H TOTAL	
	No.	R.V. £	No.	R.V. £	No.	R.V. £	No.	R.V. £	No.	R.V. £	No.	R.V. £	No.	R.V. £	No.	R.V. £
<b>BOROUGHs and URBAN DISTRICTS</b>																
1 Hereford	14,837	957,275	3,337	590,880	49	415,555	33	105,625	95	20,109	47	117,591	221	118,053	18,619	2,325,088
2 Leominster	2,415	137,308	513	61,751	18	30,695	9	10,236	23	2,842	8	12,189	50	12,087	3,036	267,108
3 Kingston	692	31,242	259	16,934	7	4,150	7	2,257	9	271	5	6,795	28	7,410	1,007	69,059
4 Ross-on-Wye	2,106	138,074	466	72,187	14	11,195	9	9,764	19	3,574	6	18,320	43	11,140	2,663	264,254
5 Total - Urban	20,050	1,263,899	4,575	741,752	88	461,595	58	127,882	146	26,796	66	154,895	342	148,690	25,325	2,925,509
<b>RURAL DISTRICTS</b>																
6 Bromyard	3,048	157,586	400	33,900	13	8,476	74	9,023	28	1,402	17	12,460	56	7,341	3,636	230,188
7 Dore & Bredwardine	2,622	119,431	263	12,048	10	4,740	65	5,892	31	1,070	11	8,717	115	12,949	3,117	164,847
8 Hereford	5,617	378,194	432	40,392	27	52,501	84	18,765	30	2,353	22	18,998	143	120,073	6,355	631,276
9 Kingston	1,564	66,484	93	9,542	5	10,953	37	3,238	14	422	4	718	63	4,283	1,780	95,640
10 Ledbury	3,958	232,244	487	59,310	17	27,389	56	11,301	36	3,486	19	14,667	59	11,117	4,632	359,514
11 Leominster & Wigmore	3,514	149,437	262	16,088	10	19,843	82	35,113	30	14,190	25	10,942	109	9,444	4,032	255,057
12 Ross & Whitchurch	4,086	220,206	399	31,393	14	2,821	87	10,482	37	1,937	21	3,353	146	9,317	4,790	279,509
13 Weobley	2,087	93,730	168	11,257	3	2,751	57	4,432	20	1,057	9	4,939	82	3,805	2,426	121,971
14 Total - Rural	26,496	1,417,312	2,504	213,930	99	129,474	542	98,246	226	25,917	128	74,794	773	178,329	30,768	2,138,002
15 TOTALS	46,546	2,681,211	7,079	955,682	187	591,069	600	226,128	372	52,713	194	229,689	1,115	327,019	56,093	5,063,511
16 Percentage of Whole	82.98	52.95	12.62	18.87	0.33	11.57	1.07	4.47	0.66	1.04	0.35	4.54	1.99	6.46	100.00	100.00
17 (Previous year)	82.96	52.40	12.54	18.81	0.33	11.79	1.07	4.42	0.66	1.04	0.35	4.49	2.09	7.05	100.00	100.00



## ANALYSIS OF RATEABLE VALUES AT 1ST APRIL, 1972 - DOMESTIC HEREDITAMENTS

	HOUSES, MAISONNETTES, FLATS, Etc. with R.V. not exceeding:												Agricultural Houses	Crown Dwelling Houses		Single Caravan Sites	
	Up to £30		£31-£56		£57-£100		£101-£200		Over £200		No.	R.V.		No.	R.V.	No.	R.V.
	No.	R.V. £	No.	R.V. £	No.	R.V. £	No.	R.V. £	No.	R.V. £							
BOROUGHS and URBAN DISTRICTS	1, 171	29,015	4,841	220,882	7,617	553,312	1,124	136,558	22	4,455	30	2,199	29	10,815	3	39	1
	323	6,916	851	39,035	972	67,338	146	17,501	3	706	120	5,812	-	-	-	-	2
	249	4,878	240	10,500	161	11,518	28	3,444	1	242	6	253	6	392	1	15	3
	244	5,891	651	29,230	932	69,388	248	30,207	8	1,768	9	668	14	922	-	-	4
5 Total - Urban	1,987	46,700	6,583	299,647	9,682	701,556	1,546	187,710	34	7,171	165	8,932	49	12,129	4	54	5
RURAL DISTRICTS																	
6 Bromyard	572	13,094	856	37,622	552	39,479	153	19,241	12	3,237	863	43,762	14	790	26	361	6
7 Dore & Bredwardine	602	12,764	743	32,494	316	24,442	85	10,264	6	1,657	845	37,065	5	535	20	210	7
8 Hereford	834	18,593	1,198	52,494	1,850	140,920	707	85,395	34	8,413	949	52,265	9	19,670	36	444	8
9 Kington	469	8,556	341	14,370	171	12,499	57	7,320	11	2,710	512	20,999	-	-	3	30	9
10 Ledbury	746	17,221	1,021	45,553	1,037	74,646	375	48,239	21	5,977	750	40,377	3	168	5	63	10
11 Leominster & Wigmore	1,018	18,796	879	38,545	376	27,917	133	16,777	16	4,006	1,076	43,149	3	81	13	166	11
12 Ross & Whitchurch	999	22,778	1,151	51,145	733	54,150	323	40,572	20	5,319	843	45,961	2	120	15	161	12
13 Weobley	560	10,242	475	20,630	291	21,422	81	10,078	5	1,192	665	30,049	-	-	10	117	13
14 Total - Rural	5,800	122,044	6,664	292,853	5,326	395,475	1,914	237,886	125	32,511	6,503	313,627	36	21,364	128	1,552	14
15 TOTALS	7,787	168,744	13,247	592,500	15,008	1,097,031	3,460	425,596	159	39,682	6,668	322,559	85	33,493	132	1,606	15
16 Percentage of whole		6.29		22.10		40.92		15.87		1.48		12.03		1.25		0.06	16
17 (previous year)		6.59		22.05		40.96		15.36		1.54		12.16		1.27		0.07	17



FINANCIAL STATISTICS OF  
HEREFORDSHIRE COUNTY DISTRICTS

1971-72

CONTENTS

Table		Page
I	General Statistics	i - ii
II	Analysis of Rates Levied	iii - iv
III	Estimated Rate and Grant Borne Expenditure	v
IV	Rating Practices	vi
V	Assistance to House Owners	vii
VI	Numbers of Council Houses	viii
VII	Council Housing Rents	ix - x

TABLE I

HEREFORDSHIRE

GENERAL

	Area at 1.4.72.	POPULATION		RATEABLE VALUE		Est. 1p Rate Product 1972-73	AUTHORITY
		Mid 71	per acre	Total at 1.4.72.	per head		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	acres	persons	persons	£	£	£	
							URBAN AUTHORITIES
1	5,031	46,920	9.33	2,325,088	49.55	22,750	1. Hereford City
2	8,728	7,070	0.81	267,108	37.78	2,500	2. Leominster Borough
3	857	1,920	2.24	59,054	30.76	650	3. Kington U.D.
4	1,004	6,370	6.34	264,254	41.48	2,500	4. Ross-on-Wye U.D.
	15,620	62,280	3.99	2,915,504	46.81	28,400	Total - Urban Authorities
							RURAL AUTHORITIES
5	61,260	8,520	0.14	230,188	27.02	2,088	5. Bromyard R.D.
6	84,532	7,170	0.08	164,846	22.99	1,585	6. Dore & Bredwardine R.D.
7	65,669	19,040	0.29	631,276	33.16	6,250	7. Hereford R.D.
8	45,544	3,950	0.09	95,634	24.21	893	8. Kington R.D.
9	50,366	11,370	0.23	359,514	31.62	3,317	9. Ledbury R.D.
10	94,077	9,720	0.10	255,057	26.24	2,550	10. Leominster & Wigmore R.D.
11	72,370	11,380	0.16	279,509	24.56	2,617	11. Ross & Whitchurch R.D.
12	49,727	5,640	0.11	121,971	21.63	1,100	12. Weobley R.D.
	523,545	76,790	0.14	2,137,995	27.84	20,400	Total - Rural Authorities
	539,165	139,070	0.26	5,053,499	36.34	48,800	TOTAL FOR COUNTY

## COUNTY DISTRICTS

## STATISTICS

Domestic Element Grant		Resources Element Grant		Net rate-borne expenditure						
Estimated Amount 1972-73	Rate equivalent	Percentage of expenditure	Amount in 1972-73 Estimates	County Council		District Council <sup>d</sup>		Total		
				Amount	Rate	Amount	Rate	Amount	Rate	
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
£	p	%	£	£	p	£	p	£	p	
104,645	4.60	3.45	36,600	1,274,000	56.0	989,625	43.5	2,263,625	99.5	1
15,044	6.02	28.42	36,400	155,000	62.0	66,159	26.5	221,159	88.5	2
3,433	5.28	34.05	9,361	40,301	62.0	13,977	21.5	54,278	83.5	3
15,186	6.07	21.32	27,774	155,000	62.0	101,250	40.5	256,250	102.5	4
138,308	4.87	-	110,135	1,624,301	-	1,171,011	-	2,795,312	-	
16,851	8.07	49.73	59,976	129,456	62.0	49,068	23.5	178,524	85.5	5
12,838	8.09	56.08	32,592	98,270	62.0	21,397	13.5	119,667	75.5	6
40,290	6.45	35.40	76,820	387,500	62.0	96,875	15.5	484,375	77.5	7
7,134	7.99	54.70	21,850	55,366	62.0	5,758	6.5	61,124	68.5	8
25,299	7.63	43.84	55,000	205,654	62.0	61,440	20.5	267,094	82.5	9
16,229	6.36	47.93	60,150	158,100	62.0	65,025	25.5	223,125	87.5	10
23,843	9.11	54.02	51,005	162,254	62.0	29,989	11.5	192,243	73.5	11
10,312	9.37	60.69	31,000	68,200	62.0	11,568	10.5	79,768	72.5	12
152,796	7.49	-	388,393	1,264,800	-	341,120	-	1,605,920	-	
291,104	5.96	-	498,528	2,889,101	-	1,512,131	-	4,401,232	-	

<sup>d</sup> including Water Board precept

TABLE II

HEREFORDSHIRE

ANALYSIS OF

AUTHORITY	Expenditure							
	Libraries Museums Art Galleries	Public Health			Net Contbn. to Housing Revenue Account	Highways and Public Lighting	Other Services	Total
		Sewerage and Sewage Disposal	Refuse Collection and Disposal	Other Health Services				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	p	p	p	p	p	p	p	p
URBAN AUTHORITIES								
1. Hereford City	3.0	3.6	6.0	7.9	-	12.6	9.3	42.4
2. Leominster Borough	-	10.3	3.8	4.6	0.4	5.3	15.5	39.9
3. Kington U.D.	-	13.2	6.4	1.6	-	5.7	15.0	41.9
4. Ross-on-Wye U.D.	-	11.7	5.5	6.7	-	9.3	20.0	53.2
Average for Urban Authorities	2.4	5.2	5.8	7.3	-	11.5	10.9	43.1
RURAL AUTHORITIES								
5. Bromyard R.D.	-	20.3	7.3	3.9	11.1	-	31.3	73.9
6. Dore & Bredwardine R.D.	-	15.8	2.5	5.4	0.2	-	13.8	37.7
7. Hereford R.D.	-	10.1	5.4	0.9	6.5	-	9.4	32.3
8. Kington R.D.	-	12.3	4.5	5.2	0.3	-	16.7	39.0
9. Ledbury R.D.	-	16.9	4.2	2.7	-	-	11.7	35.5
10. Leominster & Wigmore R.D.	-	20.2	7.0	4.4	3.6	-	23.1	58.3
11. Ross & Whitchurch R.D.	-	10.3	7.2	3.4	-	-	22.1	43.0
12. Weobley R.D.	-	20.8	5.0	8.3	-	-	17.5	51.6
Average for Rural Authorities	-	14.7	5.5	3.2	3.6	-	16.4	43.4
AVERAGE FOR ALL COUNTY DISTRICTS	1.4	9.1	5.7	5.6	1.5	6.7	13.2	43.2



## COUNTY DISTRICTS

## RATES LEVIED 1972-73

General Income	Less Credits		Total	Rate borne exp're of District Council	Change in balances Increase + Decrease -	Rate required by District Council	Precepts		TOTAL RATE LEVIED	Average rates paid per Domestic Heredit- ament	
	Government Grants						County Council	Water Board			
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
p	p	p	p	p	p	p	p	p	p	£	
1.5	1.6	1.1	4.2	38.2	- 0.7	37.5	56.0	6.0	99.5	57.42	1
1.1	14.5	1.8	17.4	22.5	- 2.0	20.5	62.0	6.0	88.5	44.34	2
4.7	14.4	2.6	21.7	20.2	- 4.7	15.5	62.0	6.0	83.5	32.96	3
2.6	11.1	1.0	14.7	38.5	- 4.0	34.5	62.0	6.0	102.5	60.31	4
1.6	3.9	1.2	6.7	36.4	- 1.2	35.2	-	-	98.4	55.31	
6.5	28.7	21.4	56.6	17.3	+ 0.2	17.5	62.0	6.0	85.5	38.54	5
-	20.6	9.0	29.6	8.1	- 0.6	7.5	62.0	6.0	75.5	29.42	6
-	12.3	10.4	22.7	9.6	- 0.1	9.5	62.0	6.0	77.5	44.63	7
0.7	24.5	9.5	34.7	4.3	- 3.8	0.5	62.0	6.0	68.5	24.66	8
-	16.6	3.7	20.3	15.2	- 0.7	14.5	62.0	6.0	82.5	38.73	9
-	23.6	9.6	33.2	25.1	- 5.6	19.5	62.0	6.0	87.5	37.21	10
-	19.5	9.2	28.7	14.3	- 8.8	5.5	62.0	6.0	73.5	33.95	11
-	28.2	14.8	43.0	8.6	- 4.1	4.5	62.0	6.0	72.5	27.84	12
0.7	19.0	10.3	30.0	13.4	- 2.4	11.0	-	-	78.7	36.42	
1.2	10.2	5.0	16.4	26.8	- 1.7	25.1	-	-	90.2	44.56	

TABLE III

## HEREFORDSHIRE COUNTY DISTRICTS

ESTIMATED RATE AND GRANT BORNE EXPENDITURE PER HEAD OF POPULATION

Year ending 31st March, 1973

AUTHORITY	Health Services			Contbn. to Housing Revenue Account	Highways and Public Lighting	Other exp're. less general income	TOTAL
	Sewerage and Sewage Disposal	Refuse Collection and Disposal	Other Health Services				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	£	£	£	£	£	£	£
URBAN AUTHORITIES							
1. Hereford City	1.77	2.91	3.82	-	6.10	5.25	19.85
2. Leominster Borough	3.64	1.36	1.60	0.14	1.88	5.11	13.73
3. Kington U.D.	4.47	2.17	0.54	-	1.91	3.50	12.59
4. Ross-on-Wye U.D.	4.59	2.15	2.68	-	3.63	6.81	19.86
Average - Urban Authorities	2.35	2.63	3.35	0.02	5.24	4.98	18.57
RURAL AUTHORITIES							
5. Bromyard R.D.	4.96	1.78	0.95	2.72	-	6.09	16.50
6. Dore & Bredwardine R.D.	3.50	0.54	1.21	0.05	-	3.02	8.32
7. Hereford R.D.	3.31	1.77	0.28	2.15	-	3.08	10.59
8. Kington R.D.	2.75	1.00	1.17	0.05	-	3.58	8.55
9. Ledbury R.D.	4.93	1.22	0.80	-	-	3.42	10.37
10. Leominster & Wigmore R.D.	4.68	1.84	1.15	0.95	-	10.31	18.93
11. Ross & Whitchurch R.D.	2.36	1.66	0.78	-	-	5.09	9.89
12. Weobley R.D.	4.06	0.98	1.61	-	-	3.41	10.06
Average - Rural Authorities	3.89	1.47	0.84	0.96	-	4.37	11.53
AVERAGE FOR COUNTY	3.20	1.99	1.97	0.54	2.35	4.64	14.69

TABLE IV

## HEREFORDSHIRE COUNTY DISTRICTS

## GENERAL RATE ACT, 1967

## RATING PRACTICES

AUTHORITY	No. of ratepayers paying by instalments in 1971-72	Rate Rebates		Rating of Owners			Discounts	
		No. granted in 1971-72	Total rebates in 1971-72	Compulsory		By agree- ment	S.51 Dwelling Houses	S.54 All ratepayers
				R.V. Limit	Allces.			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			£	£	%	%	%	%
Statutory maximum				56	10	10	2½	2½
URBAN AUTHORITIES								
1. Hereford City (a)	1,900	650	14,264	45	10	-	-	-
2. Leominster Borough	139	93	1,508	25	10	-	2½	-
3. Kington U.D.	20	38	399	-	-	-	-	-
4. Ross-on-Wye U.D.	65	97	2,140	56	10	-	-	2½
Total - Urban Authorities	2,124	878	18,311					
RURAL AUTHORITIES								
5. Bromyard R.D.	201	121	1,498	-	-	-	-	-
6. Dore & Bredwardine R.D.	37	53	491	-	-	-	-	2½
7. Hereford R.D.	496	267	2,845	-	-	-	-	-
8. Kington R.D.	2	24	184	45	10	-	-	2½
9. Ledbury R.D.	103	138	1,811	50	10	10	2½	2½
10. Leominster & Wigmore R.D.	83	141	1,390	25	10	-	-	-
11. Ross & Whitchurch R.D.	66	160	1,498	56	10	-	-	2½
12. Weobley R.D.	21	38	386	-	-	10	-	-
Total - Rural Authorities	1,009	942	10,103					
TOTAL FOR COUNTY	3,133	1,820	28,414					
(a) rates levied on unoccupied property								

TABLE V

## HEREFORDSHIRE COUNTY DISTRICTS

## ASSISTANCE TO HOUSE OWNERS

Year ended 31st March, 1972

AUTHORITY	IMPROVEMENT GRANTS				ADVANCES ON MORTGAGE FOR PURCHASE, IMPROVEMENT REPAIRS, ETC.			
	1971-72		Total to 31st March, 1972		1971-72		Outstanding at 31st March, 1972	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
URBAN AUTHORITIES		£		£		£		£
1. Hereford City	52	10,797	381	61,448	17	36,275	355	727,918
2. Leominster Borough	15	7,256	141	39,330	7	11,150	75	98,774
3. Kington U.D.	5	1,772	74	16,308	-	-	1	2,187
4. Ross-on-Wye U.D.	27	11,828	184	42,882	7	15,840	74	92,198
Total - Urban Authorities	99	31,653	780	159,968	31	63,265	505	921,077
RURAL AUTHORITIES								
5. Bromyard R.D.	65	34,981	588	192,444	15	45,720	100	148,278
6. Dore & Bredwardine R.D.	53	20,858	383	106,971	4	9,580	22	24,869
7. Hereford R.D.	73	33,966	871	226,693	26	53,202	312	416,253
8. Kington R.D.	34	16,014	322	91,439	-	-	-	-
9. Ledbury R.D.	50	19,954	525	106,250	18	26,030	130	139,639
10. Leominster & Wigmore R.D.	63	41,520	554	178,563	28	73,325	52	132,487
11. Ross & Whitchurch R.D.	79	38,398	978	292,901	19	33,575	116	112,654
12. Weobley R.D.	39	21,023	316	104,280	4	5,600	44	60,174
Total - Rural Authorities	456	226,714	4,537	1,299,541	114	247,032	776	1,034,354
TOTAL FOR COUNTY	555	258,367	5,317	1,459,509	145	310,297	1,281	1,955,431

## HEREFORDSHIRE COUNTY DISTRICTS

## COUNCIL HOUSES

Number of Dwellings at 31st March, 1972

AUTHORITY	Pre-War Dwellings	Post-War Dwellings				Other Dwellings	Shops	Total all dwellings and shops	Garages
		Houses	Flats and Maisonnettes	Bungalows	Old People's Accomn.				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
URBAN AUTHORITIES					*				
1. Hereford City	1,428	2,258	1,263	276	72	232	34	5,563	1,406
2. Leominster Borough	206	520	72	-	25	2	1	826	85
3. Kington U.D.	37	87	30	20	-	-	-	174	23
4. Ross-on-Wye U.D.	192	282	35	14	32	20	4	579	49
Total - Urban Authorities	1,863	3,147	1,400	310	129	254	39	7,142	1,563
RURAL AUTHORITIES									
5. Bromyard R.D.	16	288	66	79	65	-	-	514	112
6. Dore and Bredwardine R.D.	28	336	12	47	-	-	-	423	116
7. Hereford R.D.	56	455	179	56	62	5	-	813	219
8. Kington R.D.	14	102	-	23	-	-	-	139	15
9. Ledbury R.D.	209	309	59	129	-	-	-	706	145
10. Leominster & Wigmore R.D.	28	294	9	48	-	26	-	405	107
11. Ross & Whitchurch R.D.	28	271	68	16	50	-	1	434	136
12. Weobley R.D.	-	193	-	28	27	13	-	261	6
Total - Rural Authorities	379	2,248	393	426	204	44	1	3,695	856
TOTAL FOR COUNTY	2,242	5,395	1,793	736	333	298	40	10,837	2,419

\* purpose built accommodation with welfare facilities



TABLE VII

HEREFORDSHIRE

COUNCIL HOUSING RENTS

Range of Net Weekly Rents of Dwellings provided by Housing

AUTHORITY		Year of last rent revision	Frequency of Collection	Houses			
				2 Bedrooms		3 Bedrooms	
				Minimum	Maximum	Minimum	Maximum
				(4)	(5)	(6)	(7)
(1)		(2)	(3)	£	£	£	£
URBAN AUTHORITIES							
1. Hereford City	(a)	1962	Weekly	0.90	1.56	0.90	4.55
2. Leominster Borough	(a)	1972	Weekly *	1.69	2.39	2.03	2.95
3. Kington U.D.	(a)	1972	Weekly *	2.45	2.45	2.10	4.75
4. Ross-on-Wye	(a)	1972	Weekly /	1.54	1.84	1.61	3.26
RURAL AUTHORITIES							
5. Bromyard R.D.	(a)	1971	Weekly *	0.70	3.63	1.16	4.35
6. Dore & Bredwardine	(a)	1972	Weekly Fortnightly	2.09	2.19	1.94	3.96
7. Hereford R.D.	(a)	1972	Fortnightly	2.50	2.50	2.80	3.05
8. Kington R.D.	(a)	1972	Weekly *	-	-	1.50	4.00
9. Ledbury R.D.	(a)	1971	Monthly *	0.80	2.19	1.05	2.54
10. Leominster & Wigmore R.D.	(a)	1972	Fortnightly*	3.89	3.89	3.25	3.60
11. Ross & Whitchurch R.D.	(a)	1971	Fortnightly	2.32	4.20	1.91	2.60
12. Weobley R.D.	(a)	1972	Fortnightly*	-	-	1.40	3.50
(a) Rent Rebate Scheme operated							
* Collected at offices							
/ with 2 weeks' holiday							



UNTY DISTRICTS

AT 1ST APRIL, 1972

Authorities (excluding the effects of Rent Rebate Schemes)

NET WEEKLY RENT ON A 52-WEEK BASIS										
		Bungalows				Flats				
4 Bedrooms		1 Bedroom		2 Bedrooms		1 Bedroom		2 Bedrooms		
Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	
(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
£	£	£	£	£	£	£	£	£	£	
1.53	3.95	1.10	2.84	1.25	-	0.80	3.50	1.01	3.50	1
2.25	3.37	2.11	2.11	-	-	1.24	1.72	2.25	2.25	2
2.40	2.90	1.90	2.65	2.05	3.10	1.75	1.75	3.35	3.35	3
1.68	3.19	1.37	3.99	-	-	1.37	2.97	2.29	2.97	4
2.61	4.58	1.74	3.30	1.94	2.09	1.74	1.88	2.94	3.31	5
2.35	2.46	1.95	2.08	2.10	3.07	-	-	3.14	3.65	6
3.25	3.50	2.00	3.50	2.50	2.50	2.00	2.25	2.50	2.75	7
-	-	1.65	2.25	2.00	2.50	-	-	-	-	8
1.21	2.46	1.40	2.03	1.02	2.16	1.24	1.62	1.29	2.49	9
3.95	3.95	2.91	2.91	3.05	3.28	-	-	3.55	3.55	10
2.67	4.01	2.13	2.49	3.49	3.85	2.42	2.42	2.14	2.32	11
3.10	3.10	1.50	2.75	2.65	3.50	-	-	-	-	12





